FISCAL YEAR

2022

OPERATING BUDGET REQUEST INCLUDING GOVERNOR'S RECOMMENDATIONS





Department of Higher Education and Workforce Development FY 2022 Budget Table of Contents

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COORDINATING BOARD FOR HIGHER EDUCATION MEMBERS



Joe Cornelison Chair At Large Member (R)



Gary Nodler Vice Chair 7th Congressional District (R)



Gwendolyn Grant Secretary 5th Congressional District (D)



W. Dudley McCarter
2nd Congressional
District (I)



Shawn Saale 3rd Congressional District (R)



8th Congressional District (D)

VACANCIES

1st Congressional District 4th Congressional District 6th Congressional District



About Us: The Missouri Department of Higher Education & Workforce Development develops, coordinates and implements a plan that outlines how the state's postsecondary education system and public workforce system can most effectively and efficiently provide higher education to students and meet the state's workforce needs. The Office of Workforce Development administers federal and state funded employment and training programs to develop a strong talent pipeline for the state's growth nationally and globally. The department's major functions include:

Fiscal

- Coordinates and submits unified higher education operating budgets and capital improvement funding requests for Missouri's public institutions of higher education (IHEs).
- Reviews public IHEs tuition rates and oversees tuition stabilization under the Higher Education Student Funding Act, approved by the Missouri General Assembly in 2007.

Planning

- Develops and implements a coordinated plan for higher education under the direction of the CBHE.
- Reviews the missions of Missouri's IHFs.
- Collects and analyzes higher education data and prepares reports.
- Coordinates performance funding for higher education and establishes institution-specific performance measures.

Academic Programs

- Approves new academic degree programs, including off-site programs, offered by Missouri's public colleges and universities.
- Facilitates the reverse transfer of college credit.
- Maintains a library of courses that transfer among all public and participating independent institutions.
- Develops and promotes best practices in remedial education and other programs that aim to improve college completion rates.

Workforce Development

- Administers federal and state funded employment and training programs such as: The Workforce Innovation and Opportunity Act, the Wagner-Peyser Act, the Trade Adjustment Assistance Act, the Veterans' Employment and Training Service, and the Show Me Heroes Program.
- Coordinates services through a statewide network of Missouri Job Centers and self-service website.
- Helps coordinate Registered Apprenticeships among more than 15,000 apprentices and 3,600 employers.

College Access and Success

- Conducts programs and provides publications about planning and paying for college to Missouri students and their families.
- Coordinates programs to assist students with applying for federal and state financial aid and completing college applications.
- Coordinates default prevention efforts and promotes financial literacy programs to provide information to students about making responsible financial decisions.

State Financial Aid

 Administers grant and scholarship programs for undergraduate and graduate students, including the A+ Scholarship, Bright Flight Scholarship, Access Missouri and Fast Track Workforce Incentive Grant programs.

Employment and Higher Education data

- Provides analyses and assistance to policymakers and the public, including studies of the state's economic trends, targeted industries, and labor markets.
- Collects data at the student and aggregate levels using a variety of survey instruments.

Institutional Relationships

- Coordinates agreements with out-of-state higher education institutions to reduce cost of attendance for Missouri students.
- Promotes the development of cooperative agreements between public four-year institutions that allow those with graduate degree programs to offer those programs on the campuses of four- year public institutions that do not have graduate degree programs.
- Conducts binding dispute resolution for colleges and universities.

State Guaranty Agency for Student Loans

 Administers the Missouri Student Loan Program.
 Although the department no longer guarantees new loans issued by the federal government, it continues to service and maintain its existing portfolio of outstanding guaranteed loans.

Higher Education Licensure

 Certifies and oversees 163 private institutions, focusing on consumer protection for students.



ORGANIZATIONAL INFORMATION: DEPARTMENT DUTIES

The CBHE (CBHE) and its administrative arm, the Missouri Department of Higher Education & Workforce Development (MDHEWD), have a varied portfolio of duties. The following provides a high-level summary of those duties.

Planning is one of the department's core functions. It is responsible for developing and overseeing implementation of a coordinated plan for higher education for the state and its subregions (§ 173.020(4)), identifying the state's higher education and workforce needs (§ 173.020(2)), and delineating each institution's areas of competence (§ 173.005.2(9)). The department reviews each public college's and university's mission periodically and has authority to approve applications from institutions seeking to establish a statewide mission (§ 173.030(8)). The department collects data to use in its decision-making processes and makes those data available in the Statistical Summary of Missouri Higher Education published on the MDHEWD website.

Academic program approval and review are closely linked to the department's planning function. The department reviews new degree program proposals offered by public colleges and universities (§ 173.005.2(1)) and has authority to make recommendations to institutions' governing boards regarding the development, consolidation, or elimination of programs, degree offerings, and facilities (§ 173.030(2)).

The department is also tasked with fostering **institutional relationships** that serve the state's higher education needs. Specific responsibilities in this area include encouraging the development of cooperative agreements for the offering of graduate degrees, as well as developing arrangements for more effective and economical specialization among institutions, and for more effective coordination and mutual support among institutions in the use of facilities, faculty, and other resources (§ 173 020(3)).

The department coordinates public colleges' and universities' core operating and capital projects **budget requests** by establishing guidelines for public universities' requests (§ 173.005.2(3)), approving a community college funding model (§ 163.191.1), and submitting a unified budget request for community colleges (§ 163.191.1). Requests for operating appropriations are made based on the performance funding model the department adopted in 2012 (§ 173.1006.1).

The department also develops budget requests for and oversees the state's **student financial aid** programs, the largest of which are Access Missouri (§ 173.1103.1); the Higher Education Academic Scholarship Program, commonly known as "Bright Flight" (§ 173.250.3); the A+ Scholarship Program (assigned to the department by Executive Order 10-16), and the Fast Track Workforce Incentive Grant (§ 173.2553 & 173.2445);

Also in the affordability category, the department administers the Higher Education Student Funding Act, commonly referred to as SB 389, which provides that a public university that increases tuition and some fees more than the rate of inflation will be subject to a fine of 5 percent of the institution's state appropriation (§ 173.1003.5). The law also includes a provision that allows institutions to ask the commissioner of higher education for a waiver of all or part of the fine (§ 173.1003.5).

Proprietary school certification is another of the department's important responsibilities, focusing on consumer protection. The department certifies and oversees for-profit proprietary schools and some not-for-profit proprietary schools (§ 173 604 1 & 173 616 1)

Finally, the department offers resources that help students **plan for** and **complete** postsecondary programs. The department's Journey to College programs support high school students as they apply for college admission and financial aid, and celebrate students' choices about attending college and participating in military service.

The department has a long history of working with colleges and universities to develop guidelines that promote **transfer** between institutions; a statewide library of core courses that transfer from one institution to another; and a policy fostering "reverse transfer," which allows a student who transfers from a community college before earning enough credits to receive an associate degree to be awarded an associate degree when he or she earns the remaining needed credits at the university to which they have transferred (§ 173.005.2(8)).

Senate Bill 997, a higher education omnibus bill that became law on August 28, 2016, gives the department significant additional responsibilities, many of which strengthen the department's role in promoting transfer. The department is tasked with working with an advisory committee – the majority of which must be faculty members – to develop a core curriculum that is guaranteed to transfer to another institution and a common course numbering equivalency matrix (§ 178.780.2 (10)). These provisions essentially make mandatory practices that have been voluntary in the past. The law also requires the department to evaluate and maintain data on each institution's transfer practices (§ 178.788.1) and to resolve disputes about transfer (§ 178.788.2).

Senate Bill 997 requires the department to develop programs designed to promote on time completion, including "15 to Finish" (§ 173.2510) and guided pathways (§ 173.2515); to establish a pilot program for "concurrent enrollment," which allows community college students to enroll in a public university,

take select university classes, and use the university's facilities (§ 173.2520); and to create a website that provides information about academic programs available at each institution, financial aid, and transfer of course credit (§ 173.035).

The control has been been account to the analysis of the latter and the first section of

The department serves as a state-designated student loan guaranty agency in the Federal Family Education Loan Program FFELP)for loans guaranteed prior to July 1, 2010. MDHEWD purchases defaulted student loans from lending institutions and is reimbursed for loan purchase by USDE (20U.S.C. §1072a). The department retains a portion of defaulted federal student loan collections and receives servicing fees from the U.S. Department of Education. These revenues are used to fund loan administration functions and other financial aid-related activities.

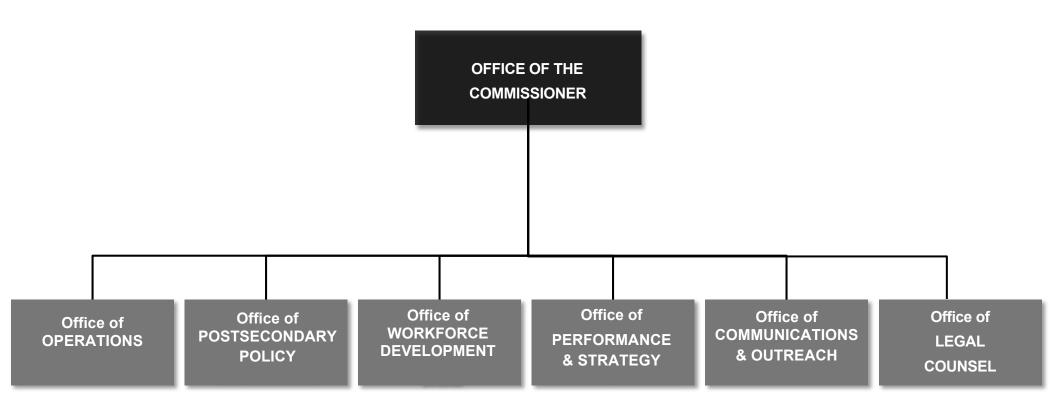
The department helps students and families pay for a college education by:

- Providing information on postsecondary opportunities and financial aid directly to students and families (20 U.S.C. § 1072b);
- Creating financial literacy materials and programs for students, families, and schools to help them better manage finances (§ 165.2 75); and
- Helping borrowers resolve problems repaying their loans and restore their credit if they default (20 U.S.C. § 1072b)

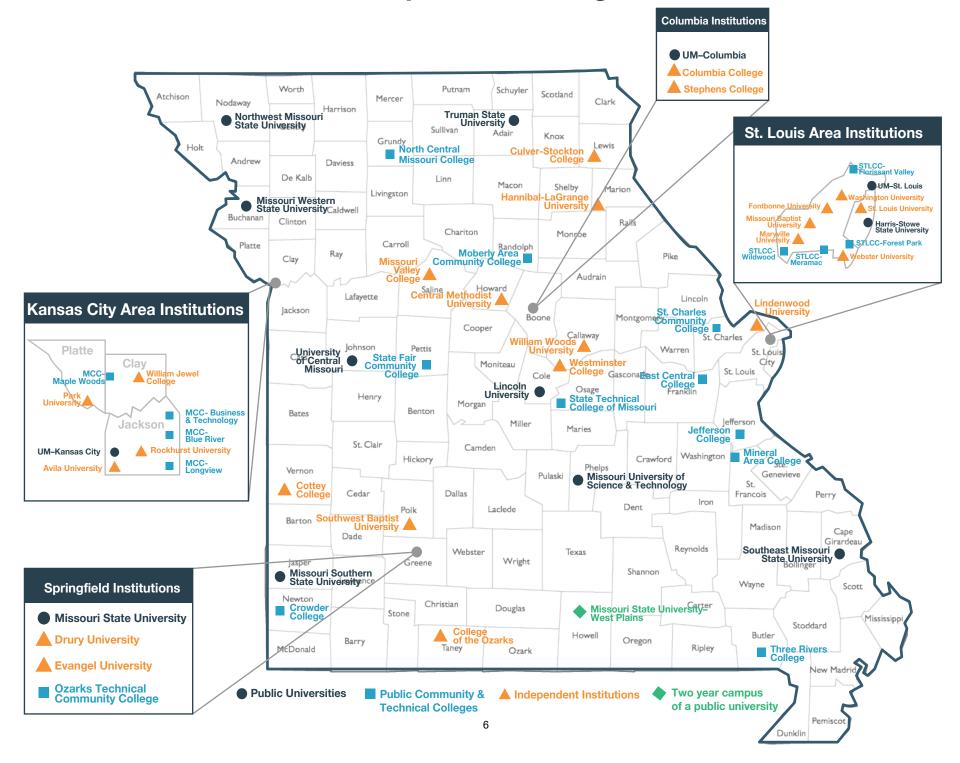
On Aug . 28 2019 the Missouri Department of Higher Education, the Division of Workforce Development, and the Missouri Economic Research and Information Center transformed to become one department .The transformation is a result of Executive Order 19–03 signed Jan . 17, 2019 by Governor Mike Parson to realign Missouri's workforce development systems through a major restructuring of state government .In addition to the restructuring, the department name changed as a result of Executive Order 19–15 signed August 28, 2019 by Governor Mike Parson to better reflect the full scope of the new department .



ORGANIZATIONAL STRUCTURE



Missouri Public & Independent Colleges and Universities

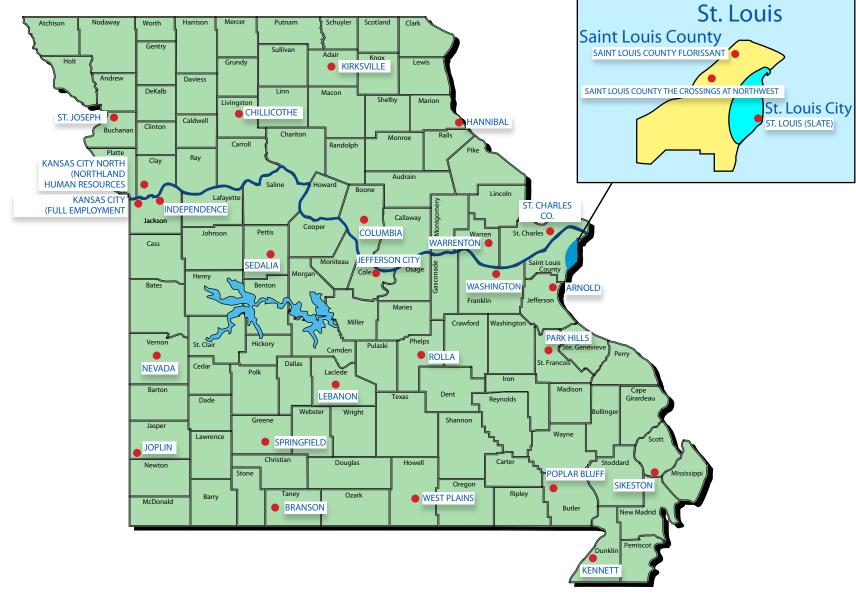




Full-service, One-Stop Missouri Job Centers

Missouri Office of Workforce Development Job Centers' address and phone on reverse





State Auditor's Reports and Oversight Evaluations

Program or Division Name	Type of Report	Date Issued	Website Link
State of Missouri Single Audit Year Ended June 30, 2019	Audit (2020-014)	03-2020	https://app.auditor.mo.gov/AuditReports/AudRpt2.aspx?id=35
State of Missouri Single Audit Year Ended June 30, 2018	Audit (2019-021)	03-2019	https://app.auditor.mo.gov/AuditReports/AudRpt2.aspx?id=35
Higher Education Harris-Stowe State University	Audit (2019-010)	02-2019	https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=712
State of Missouri Single Audit Year Ended June 30, 2017	Audit (2018-016)	03-2018	https://app.auditor.mo.gov/AuditReports/AudRpt2.aspx?id=35
Follow-Up Report on Audit Findings UM System Admin.	Audit (2018-026)	05-2018	https://app.auditor.mo.gov/AuditReports/AudRpt2.aspx?id=13
University of Missouri System Administration	Audit (2017-012)	03-2017	https://app.auditor.mo.gov/AuditReports/AudRpt2.aspx?id=13
Department of Higher Education Performance Funding	Audit (2017-001)	01-2017	https://app.auditor.mo.gov/AuditReports/AudRpt2.aspx?id=13
Public Higher Education Funding and Affordability	Audit (2016-071)	08-2016	https://app.auditor.mo.gov/AuditReports/AudRpt2.aspx?id=13
Higher Education	Audit (2016-053)	08-2016	https://app.auditor.mo.gov/AuditReports/AudRpt2.aspx?id=13
Jefferson College	Audit (2015-002)	01-2015	https://app.auditor.mo.gov/AuditReports/AudRpt2.aspx?id=13
Higher Education St. Charles Community College	Audit (2014-024)	04-2014	https://app.auditor.mo.gov/AuditReports/AudRpt2.aspx?id=13

Missouri Sunset Act Report							
Provide the following information on all programs sub	 ject to the Missouri Sunset Act	·					
Program	Enacting Statutes	Sunset Date	Review Status				
Survivors of Vietnam Veterans Scholarship Program	§ 173.236.11. (See note 1)	12/31/2015	No public hearing or formal review has been conducted				
University of Missouri Engineering Colleges	§ 172.287.4. (See note 2)	6/30/2017	No public hearing or formal review has been conducted				
Fast Track Workforce Incentative Grant	§173.2553.	8/28/2022	No public hearing or formal review has been conducted				
Notes:							
This statute does not have traditional Sunset Act la	nguage, but provides "This sect	tion shall expire on D	December 31, 2015."				

This statute does not have traditional Sunset Act language, but provides "This section shall expire on December 31, 2015."
 This statute does not have the traditional Sunset Act language, but provides "The provisions of this section shall terminate on June 30, 2017."



MISSOURI



Department of Higher Education & Workforce Development

2021 Version 1.0

ASPIRATION

EVERY MISSOURIAN EMPOWERED WITH THE SKILLS AND EDUCATION NEEDED FOR SUCCESS.

THEMES

RAISE AWARENESS OF OPTIONS

MORE
MISSOURIANS ON A
PATH TO SUCCESS

INCREASE QUALITY
ATTAINMENT

MAKE DHEWD THE BEST PLACE TO WORK DRIVE
PERFORMANCE AND
OUTCOMES

INITIATIVES

- (1) Promote the value of postsecondary education and the 60% education attainment goal (OC)
- (2) Make it easier for citizens and staff to find information on the department's websites (OC&O)
- (3) Use disaggregated data to tell Missouri's postsecondary education and workforce story and inform decision-making (OP&S)

- (4) Reengineer the customer delivery model for Missouri Job Centers (OWD)
- (5) Increase affordability and accessibility of highdemand workforce programs (Ops)
- (6) Serve more diverse Missourians in postsecondary and workforce programs to advance equity (OWD, OPP)

- (7) Increase quantity and improve quality of postsecondary education data (OPP, OP&S)
- (8) Lead a discussion about the value of higher education, opportunities, and challenges facing Missouri colleges and universities (OC)
- (9) Increase alignment of postsecondary education with workforce needs 0(OWD)

- (10) Increase staff engagement in department-wide activities and understanding of office roles (OC)
- (11) Make the work easier and more efficient by creating digital processes (Ops)

(12) Improve the management of financial resources through implementation of the enterprise resource planning system (Ops)

Department Strategic Overview: FY 2022 Budget

DEPARTMENT:	Department of Higher Education and Workforce Development
DIRECTOR:	Commissioner Zora Mulligan
DEPARTMENT	
ASPIRATION:	Every Missourian empowered with the skills and education needed for success.
HIGHLIGHTS FROM FY20-FY21	 Implemented strategies to increase accountability for federal workforce programs and expenditures. Implemented Fast Track Workforce Incentive Grant. Continued to ramp up awareness of and participation in apprenticeship programs. Issued first Missouri Workforce Report. Issued first State of Equity in Missouri Higher Education Report. Implemented strategies to drive participation in and completion of "5 to Thrive" postsecondary pathways (apprenticeships and work-based learning, industry-recognized credentials, associate degrees, bachelor's degrees, and graduate and professional degrees). Launched strategies to begin to address gaps in postsecondary attainment, including gaps related to age, race, income, gender, and geography. Worked with state and local partners to develop recommendations for modernizing Missouri's public workforce system.
FY22 PRIORITIES	 Continue implementation of strategies to drive completion of "5 to Thrive" pathways for all Missourians. Work with state and local partners to implement recommendations for modernizing Missouri's public workforce system. Continue marketing and expansion of Fast Track Workforce Incentive Grant
FY23 PREVIEW	 Develop and support institutional best practices for IHE's in budgeting and fiscal management Re-evaluate the federal student loan program's financial viability Re-evaluate improvements in diversity, equity and inclusion in higher education Evaluate effectiveness of the Job Center of the Future Initiative

FINANCIAL SUMMARY

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	FY 2020 ACTUAL DOLLAR	FY 2021 BUDGET DOLLAR	FY 2022 DEPT REQ DOLLAR	FY 2022 GOV REC DOLLAR			
HIGHER EDUCATION COORDINATION	20,224,596	2,479,681	2,479,681	24,302,409			
PROPRIETARY SCHOOL REGULATION	269,025	718,335	718,335	720,597			
MIDWEST HIGHER EDUCATION COMMISSION	115,000	115,000	115,000	115,000			
FEDERAL EDUCATION PROGRAMS	396,077	2,000,000	2,000,000	2,000,000			
FINANCIAL AID	201,884,048	261,474,302	282,950,961	283,791,990			
WORKFORCE DEVELOPMENT	53,119,103	99,137,283	99,137,283	100,148,050			
HIGHER EDUCATION INITIATIVES	2,364,899	23,893,000	250,000	15,500,000			
COMMUNITY COLLEGES	120,766,913	191,427,352	162,012,572	143,570,515			
TECHNICAL COLLEGES	5,080,379	8,040,495	6,250,036	6,030,371			
FOUR-YEAR COLLEGES & UNIVERSITIES	644,403,615	1,016,957,202	790,722,411	762,786,651			
UNIVERSITY OF MISSOURI - RELATED PROGRAMS	15,751,005	22,267,007	9,243,629	11,845,607			
STATE LEGAL EXPENSE FUND TRANSFER	0	1	1	1			
DEPARTMENT TOTAL	\$1,064,374,660	\$1,628,509,658	\$1,355,879,909	\$1,350,811,191			
GENERAL REVENUE	797,183,079	844,315,154	980,878,178	964,578,646			
DEPT HIGHER EDUCATION	0	1,000,000	1,000,000	1,000,000			
DIV JOB DEVELOPMENT & TRAINING	50,434,091	96,737,283	96,737,283	96,956,805			
SHOW-ME HEROES	49,768	500,000	500,000	500,000			
DHEWD FEDERAL STIMULUS	0	304,037,512	0	0			
DHEWD FEDERAL EMERGENCY RELIEF	0	24,643,000	1,000,000	16,000,000			
FEDERAL BUDGET STABILIZATION	0	78,512,261	0	0			
MO STUDENT GRANT PROGRAM GIFT	0	50,000	50,000	50,000			
LOTTERY PROCEEDS	129,325,193	128,809,700	128,809,700	128,809,700			
DHEWD OUT-OF-STATE PROGRM FUND	0	57,377	57,377	57,782			
SPINAL CORD INJURY	1,273,227	1,500,000	1,500,000	1,500,000			
STATE SEMINARY MONEYS	57,396	275,000	275,000	275,000			
PROP SCHOOL CERT FUND	95,830	318,335	318,335	320,597			
PROPRIETARY SCHOOL BOND FUND	173,195	400,000	400,000	400,000			
STATE SEMINARY	0	3,000,000	0	0			
GUARANTY AGENCY OPERATING	18,363,288	12,254,036	12,254,036	12,262,661			
FEDERAL STUDENT LOAN RESERVE	60,467,516	120,000,000	120,000,000	120,000,000			

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FINANCIAL SUMMARY

	FY 2020 ACTUAL DOLLAR	FY 2021 BUDGET DOLLAR	FY 2022 DEPT REQ DOLLAR	FY 2022 GOV REC DOLLAR
INSTITUTION GIFT TRUST	5,146,077	11,000,000	11,000,000	7,000,000
SPECIAL EMPLOYMENT SECURITY	1,800,000	1,000,000	1,000,000	1,000,000
AP INCENTIVE GRANT	6,000	100,000	100,000	100,000

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NEW DECISION ITEM RANK: ____ OF _____

PS 0 0 0 PS 22,363 175,267 9,015 2 EE 0 0 0 EE 0 0 0 PSD 0 0 0 PSD 0 0 0 TRF 0 0 0 TRF 0 0 0	oparimont or m	igher Educat	ion and Work	force Develo	pment	Budget Unit	Various			
FY 2022 Budget Request GR Federal Other Total FY 2022 Governor's Recommendation GR Federal Other Total GR Federal Other Total GR Federal Other Total Other	Y 2022 Pay Plaı	2022 Pay Plan DI# 0000012		HB Section _	Various					
Federal Other Total	. AMOUNT OF	REQUEST								
Federal Other Total Other Total Other Ot		FY	2022 Budget	Request			FY 202	2 Governor's	Recommend	dation
FEE			_	•	Total		GR	Federal	Other	Total
PSD	'S	0	0	0	0	PS	22,363	175,267	9,015	206,645
TRF	.E	0	0	0	0	EE	0	0	0	0
Total 0 0 0 0 0 0 Total 22,363 175,267 9,015 2		0	0	0	0	PSD	0	0	0	0
FTE 0.00 0.00 0.00 0.00 FTE 0.00 0.00 0.00 0.00 Est. Fringe 0 0 0 0 0 0 0 0 0 Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Other Funds: DHEWD Out-of-State Program Fund (0420) Guaranty Agency Operating Fund (0880) 2. THIS REQUEST CAN BE CATEGORIZED AS: New Legislation New Program Fund Switch Federal Mandate Program Expansion Cost to Continue GR Pick-Up Space Request Equipment Replace		0	0	0	0	TRF		•		0
Est. Fringe	otal	0	0	0	0	Total	22,363	175,267	9,015	206,645
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Other Funds: DHEWD Out-of-State Program Fund (0420) Guaranty Agency Operating Fund (0880) 2. THIS REQUEST CAN BE CATEGORIZED AS: New Legislation New Program Fund Switch Federal Mandate Program Expansion Cost to Continue GR Pick-Up Space Request Equipment Replace	TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Other Funds: DHEWD Out-of-State Program Fund (0420) Guaranty Agency Operating Fund (0880) 2. THIS REQUEST CAN BE CATEGORIZED AS: New Legislation New Program Fund Switch Federal Mandate Program Expansion Cost to Continue GR Pick-Up Space Request Equipment Replace	st. Fringe	0	0	0	0	Est. Fringe	7,407	58,048	2,986	68,441
Other Funds: Other Funds: DHEWD Out-of-State Program Fund (0420) Guaranty Agency Operating Fund (0880) 2. THIS REQUEST CAN BE CATEGORIZED AS: New Legislation Federal Mandate Federal Mandate GR Pick-Up Other Funds: DHEWD Out-of-State Program Fund (0420) Guaranty Agency Operating Fund (0880) Fund Switch Program Expansion Cost to Continue Equipment Replace		dgeted in Hou	se Bill 5 exce _l	ot for certain f	ringes		budgeted in I	louse Bill 5 ex	xcept for certa	ain fringes
Guaranty Agency Operating Fund (0880) 2. THIS REQUEST CAN BE CATEGORIZED AS: New Legislation Federal Mandate Federal Mandate GR Pick-Up Space Request Guaranty Agency Operating Fund (0880) Fund Switch Program Expansion Cost to Continue Equipment Replace	udgeted directly	to MoDOT, H	ighway Patrol,	and Conserv	ation.	budgeted direc	ctly to MoDOT	, Highway Pa	trol, and Con	servation.
New LegislationNew ProgramFund SwitchFederal MandateProgram ExpansionCost to ContinueGR Pick-UpSpace RequestEquipment Replace	ther Funds:							-)
Federal Mandate Program Expansion Cost to Continue GR Pick-Up Space Request Equipment Replace			ATEGORIZED	AS:						
GR Pick-Up Space Request Equipment Replace		•					_			
X Pay Plan Other:					•	_		Equipment Re	eplacement	
	X Pay l	Plan		_	Other	·:				
MULVIO TUIO FUNDINO MEEDEDO DROVIDE AN EVOLANATION FOR ITEMO QUEQUED IN 40. INC. LIGHT FEBRUARI OR STATE	M/IIV IO T: "		EDEDO ESC	VIDE AN EX	N ANATION SOS	ITEMO OUEOVES "		E THE FERE	DAL OD 67	TE OTATUEOS
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE	. WHY IS THIS					THEMS CHECKED IN	1 #2. INCLUL	E THE FEDE	RAL OR STA	ALE STATUTOR
CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	ONCTITUTION	AL AUTHURD	ZATION FOR	I HIS PROGR	KAIVI.					

NEW DECISION ITEM

RANK:	2	OF
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Department of Higher Education and Workforce Deve	lopment	Budget Unit _	Various
FY 2022 Pay Plan	DI# 0000012	HB Section _	Various

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2022 pay plan was based on personal service appropriations.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages	0	0.0	0	0.0	0	0.0	0 0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages Total PS	22,363 22,363	0.0	175,267 175,267	0.0	9,015 9,015	0.0	206,645 206,645	0.0	0 0
Grand Total	22,363	0.0	175,267	0.0	9,015	0.0	206,645	0.0	0

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COORDINATION ADMINISTRATION								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	1,356	0.00
RESEARCH ASSOCIATE I	0	0.00	0	0.00	0	0.00	405	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	212	0.00
LEAD ADMINISTRATIVE SUPPORT ASSIS	0	0.00	0	0.00	0	0.00	339	0.00
ADMINISTRATIVE SUPPORT PROFESSIO	0	0.00	0	0.00	0	0.00	77	0.00
ASSISTANT ASSOCIATE	0	0.00	0	0.00	0	0.00	393	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	4,156	0.00
DIRECTOR OF EXTERNAL RELATIONS	0	0.00	0	0.00	0	0.00	318	0.00
SENIOR ASSOCIATE	0	0.00	0	0.00	0	0.00	546	0.00
ASSOCIATE RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	341	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	906	0.00
PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	240	0.00
SENIOR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	400	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	0	0.00	2,678	0.00
COMMISSIONER	0	0.00	0	0.00	0	0.00	689	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	0	0.00	118	0.00
ASSISTANT COMMISSIONER	0	0.00	0	0.00	0	0.00	1,861	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	369	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	271	0.00
PRINCIPAL ASSISTANT BOARD/COMMISS	0	0.00	0	0.00	0	0.00	192	0.00
AGENCY BUDGET ANALYST	0	0.00	0	0.00	0	0.00	141	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	270	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	232	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	119	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	0	0.00	164	0.00
ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	668	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	97	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	154	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	26	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	69	0.00
NETWORK INFRASTRUCTURE TECHNICI	0	0.00	0	0.00	0	0.00	37	0.00
SENIOR ASSOCIATE RESEARCH/DATA AT	0	0.00	0	0.00	0	0.00	1,183	0.00

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Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COORDINATION ADMINISTRATION								
Pay Plan - 0000012								
FACILITIES ASSOCIATE	0	0.00	0	0.00	0	0.00	61	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	19,088	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,088	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$18,683	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$405	0.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRANT & SCHOLARSHIP ADMIN								
Pay Plan - 0000012								
OTHER		0.00	0	0.00	0	0.00	173	0.00
LEAD ADMINISTRATIVE SUPPORT ASSIS		0.00	0	0.00	0	0.00	32	0.00
ADMINISTRATIVE SUPPORT PROFESSIO		0.00	0	0.00	0	0.00	420	0.00
ASSISTANT ASSOCIATE		0.00	0	0.00	0	0.00	1,752	0.00
DIRECTOR		0.00	0	0.00	0	0.00	1,150	0.00
COMMISSIONER		0.00	0	0.00	0	0.00	18	0.00
DEPUTY COMMISSIONER		0.00	0	0.00	0	0.00	118	0.00
CHIEF COUNSEL		0.00	0	0.00	0	0.00	10	0.00
SENIOR COUNSEL		0.00	0	0.00	0	0.00	7	0.00
TOTAL - PS		0.00	0	0.00	0	0.00	3,680	0.00
GRAND TOTAL	\$	0.00	\$0	0.00	\$0	0.00	\$3,680	0.00
GENERAL REVENUE	\$	0.00	\$0	0.00	\$0	0.00	\$3,680	0.00
FEDERAL FUNDS	\$	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC DOLLAR	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		FTE	
PROPRIETARY SCHOOL ADMIN									
Pay Plan - 0000012									
OTHER		0.00	0	0.00	0	0.00	920	0.00	
DIRECTOR		0.00	0	0.00	0	0.00	618	0.00	
PROGRAM ASSISTANT		0.00	0	0.00	0	0.00	356	0.00	
ASSOCIATE RESEARCH/DATA ANALYST		0.00	0	0.00	0	0.00	368	0.00	
TOTAL - PS		0.00	0	0.00	0	0.00	2,262	0.00	
GRAND TOTAL	\$	0.00	\$0	0.00	\$0	0.00	\$2,262	0.00	
GENERAL REVENUE	\$	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$	0.00	\$0	0.00	\$0	0.00	\$2,262	0.00	

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOAN PROGRAM ADMINISTRATION								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	69	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	294	0.00
LEAD ADMINISTRATIVE SUPPORT ASSIS	0	0.00	0	0.00	0	0.00	140	0.00
ADMINISTRATIVE SUPPORT PROFESSIO	0	0.00	0	0.00	0	0.00	174	0.00
ASSISTANT ASSOCIATE	0	0.00	0	0.00	0	0.00	803	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	302	0.00
DIRECTOR OF EXTERNAL RELATIONS	0	0.00	0	0.00	0	0.00	42	0.00
SENIOR ASSOCIATE	0	0.00	0	0.00	0	0.00	1,728	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	0	0.00	1,067	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	0	0.00	462	0.00
COMMISSIONER	0	0.00	0	0.00	0	0.00	91	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	0	0.00	521	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	49	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	36	0.00
PRINCIPAL ASSISTANT BOARD/COMMISS	0	0.00	0	0.00	0	0.00	26	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	433	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	15	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	40	0.00
NETWORK INFRASTRUCTURE TECHNICI	0	0.00	0	0.00	0	0.00	21	0.00
FACILITIES ASSOCIATE	0	0.00	0	0.00	0	0.00	35	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,348	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,348	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,348	0.00

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Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKFORCE DEVELOPMENT								
Pay Plan - 0000012								
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	640	0.00
ECONOMIC DEVELOPMENT MANAGER	0	0.00	0	0.00	0	0.00	677	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	1,600	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	0	0.00	1,000	0.00
BENEFIT PROGRAM ASSOCIATE	0	0.00	0	0.00	0	0.00	53,262	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	4,491	0.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	0	0.00	12,585	0.00
OTHER	0	0.00	0	0.00	0	0.00	43,530	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	283	0.00
LEAD ADMINISTRATIVE SUPPORT ASSIS	0	0.00	0	0.00	0	0.00	513	0.00
ADMINISTRATIVE SUPPORT PROFESSIO	0	0.00	0	0.00	0	0.00	553	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	7,214	0.00
REGIONAL MANAGER	0	0.00	0	0.00	0	0.00	4,984	0.00
ADMINISTRATIVE SUPPORT CLERK HOU	0	0.00	0	0.00	0	0.00	24	0.00
SENIOR ADVISOR	0	0.00	0	0.00	0	0.00	543	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	376	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	974	0.00
PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	477	0.00
SENIOR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	793	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	0	0.00	707	0.00
COMMISSIONER	0	0.00	0	0.00	0	0.00	910	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	0	0.00	415	0.00
ASSISTANT COMMISSIONER	0	0.00	0	0.00	0	0.00	1,611	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	489	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	361	0.00
PRINCIPAL ASSISTANT BOARD/COMMISS	0	0.00	0	0.00	0	0.00	257	0.00
AGENCY BUDGET ANALYST	0	0.00	0	0.00	0	0.00	336	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	649	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	553	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	284	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	0	0.00	388	0.00
ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	1,577	0.00

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Budget Unit	FY 2020	FY 2	020	FY 2021		FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACT	JAL	BUDGET		BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FT	Έ	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE
WORKFORCE DEVELOPMENT										
Pay Plan - 0000012										
PROCUREMENT ANALYST		0	0.00		0	0.00	0	0.00	233	0.00
PROCUREMENT SPECIALIST		0	0.00		0	0.00	0	0.00	365	0.00
HUMAN RESOURCES GENERALIST		0	0.00		0	0.00	0	0.00	320	0.00
HUMAN RESOURCES SPECIALIST		0	0.00		0	0.00	0	0.00	850	0.00
BENEFIT PROGRAM ASSOCIATE		0	0.00		0	0.00	0	0.00	344	0.00
BENEFIT PROGRAM TECHNICIAN		0	0.00		0	0.00	0	0.00	2,586	0.00
BENEFIT PROGRAM SENIOR SPECIALIST		0	0.00		0	0.00	0	0.00	14,593	0.00
NETWORK INFRASTRUCTURE TECHNICI		0	0.00		0	0.00	0	0.00	335	0.00
FACILITIES ASSOCIATE		0	0.00		0	0.00	0	0.00	553	0.00
TOTAL - PS		0	0.00		0	0.00	0	0.00	163,235	0.00
GRAND TOTAL	4	0	0.00		\$0	0.00	\$0	0.00	\$163,235	0.00
GENERAL REVENUE	\$	50	0.00	·	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$	0	0.00		\$0	0.00	\$0	0.00	\$163,235	0.00
OTHER FUNDS	\$	0	0.00		\$0	0.00	\$0	0.00	\$0	0.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ECO RESEARCH INFO CENTER								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	2,512	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	34	0.00
LEAD ADMINISTRATIVE SUPPORT ASSIS	0	0.00	0	0.00	0	0.00	3	0.00
ADMINISTRATIVE SUPPORT PROFESSIO	0	0.00	0	0.00	0	0.00	8	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	2,144	0.00
DIRECTOR OF EXTERNAL RELATIONS	0	0.00	0	0.00	0	0.00	51	0.00
ADMINISTRATIVE SUPPORT CLERK HOU	0	0.00	0	0.00	0	0.00	6	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	462	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	751	0.00
ASSOCIATE RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	1,400	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	1,425	0.00
COMMISSIONER	0	0.00	0	0.00	0	0.00	109	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	0	0.00	12	0.00
ASSISTANT COMMISSIONER	0	0.00	0	0.00	0	0.00	585	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	59	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	43	0.00
PRINCIPAL ASSISTANT BOARD/COMMISS	0	0.00	0	0.00	0	0.00	31	0.00
ECONOMIST	0	0.00	0	0.00	0	0.00	665	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	15	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	40	0.00
NETWORK INFRASTRUCTURE TECHNICI	0	0.00	0	0.00	0	0.00	25	0.00
SENIOR ASSOCIATE RESEARCH/DATA AT	0	0.00	0	0.00	0	0.00	1,610	0.00
FACILITIES ASSOCIATE	0	0.00	0	0.00	0	0.00	42	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,032	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,032	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0		\$0	0.00	\$0	0.00	\$12,032	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM

				RANK:_	OF					
Department	of Higher Educat	ion and Worl	force Develo	pment	Budget Unit	55529C				
Above & Bey	yond FY 22 Pay	/ Plan	С	DI# 0000012	HB Section	3.006				
1. AMOUNT	OF REQUEST									
	FY	2022 Budget	Request			FY 2022 Governor's Recommendation				
_	GR	Federal	Other	Total		GR I	Federal	Other	Total	
PS	0	0	0	0	PS	57	438	23	518	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF _	0	0	0	0	TRF	0	0	0	0	
Total	0	0	0	0	Total	57	438	23	518	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	19	145	8	172	
Note: Fringe	s budgeted in Hou	ise Bill 5 exce	ot for certain f	ringes		budgeted in Ho	use Bill 5 exc	ept for certair	n fringes	
budgeted dire	ectly to MoDOT, H	lighway Patrol,	and Conserv	ation.	budgeted dire	ctly to MoDOT, F	Highway Patro	ol, and Conse	ervation.	
Other Funds:	:				Other Funds:	Guaranty Agency	Operating Fun	d (0880)		
2. THIS REQ	UEST CAN BE C	ATEGORIZED	AS:							
	New Legislation		_		lew Program		Fu	nd Switch		
	Federal Mandate				rogram Expansion		Co	st to Continu	е	
	GR Pick-Up		_	S	pace Request		Eq	uipment Rep	lacement	
X Pay Plan Other:										
3. WHY IS T	HIS FUNDING NE	EDED? PRO	VIDE AN EX	PLANATION	FOR ITEMS CHECKED IN	#2. INCLUDE	THE FEDER	AL OR STAT	E STATUTOR	Y OR
	IONAL AUTHORI									
The Govern	nor's Fiscal Year 20	022 budget ind	cludes approp	riation author	ity for a 2% pay raise for s	tate employees	beginning Jar	nuary 1, 2022	2.	

NEW DECISION ITEM

RANK:	2	OF

Department of Higher Education and Workforce Development	Budget Unit 55529C
Above & Beyond FY 22 Pay Plan DI# 00	12 HB Section 3.006

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2022 pay plan was based on personal service appropriations.

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ſ	De	ept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL

IS. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE, IDENTIFY ONE-TIME COSTS.

One-Time Budget Object Class/Job Class **DOLLARS** FTE **DOLLARS** FTE **DOLLARS** FTE **DOLLARS** FTE **DOLLARS** 100-Salaries and Wages 0 0.0 0 0.0 0 0.0 0 0.0 0 Total PS 0.0 0 0.0 0 0.0 0 0.0 0 **Grand Total** 0 0.0 0 0.0 0 0.0 0 0.0 0

Dept Req

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	57	0.0	438	0.0	23	0.0	518	0.0	0
Total PS	57	0.0	438	0.0	23	0.0	518	0.0	0
Grand Total	57	0.0	438	0.0	23	0.0	518	0.0	0

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC DOLLAR	GOV REC FTE
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ABOVE AND BEYOND								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	518	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	518	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$518	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$57	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$438	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$23	0.00



NEW DECISION ITEM

OF

RANK: 2

Department of I	Higher Education	on and work	orce Develo	prnent	Budget Unit	55529C			
Above & Beyon	d Performance	Incentives I	DI# 0000016		HB Section	3.006			
I. AMOUNT OF	REQUEST								
	FY 2022 Budget Request					FY 2022	2 Governor's	Recommend	dation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	5,667	43,817	2,254	51,738
ΕE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
ΓRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	5,667	43,817	2,254	51,738
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
st. Fringe	0	0	0	0	Est. Fringe	1,877	14,512	747	17,136
	udgeted in Hous				•	s budgeted in F		•	-
udgeted directly	y to MoDOT, Hig	hway Patrol,	and Conserv	ation.	budgeted dire	ctly to MoDOT	, Highway Pa	trol, and Cons	servation.
Other Funds:					Other Funds:	Guaranty Agen	cy Operating F	und (0880)	
	ST CAN BE CA	TEGORIZED	AS:					_	
	v Legislation			Х	ew Program	_		Fund Switch	
	leral Mandate				rogram Expansion	_		Cost to Contin	
GR Pick-UpSpac			pace Request	Request Equipment Replacement					
Pay	Plan				ther:				
3. WHY IS THIS	FUNDING NEE	DED? PRO	VIDE AN EXF	PLANATIO	FOR ITEMS CHECKED II	N #2. INCLUD	E THE FEDE	RAL OR STA	TE STATUTO
			THIS PROGR						

The Governor's Fiscal Year 2022 budget includes appropriation authority for Above and Beyond performance incentives beginning January 1, 2022. The ability to provide a link between compensation, "above and beyond" performance, and accountability is a proven best practice for employee reward and recognition programs used in other state governments and the private sector. The Division of Personnel partnered with all executive branch departments and a consulting firm to develop a new, top quality evaluation process, with supporting training for all supervisors and tools, to enable department leadership to identify those team members who are delivering exceptional performance. The program is designed to incentivize these individuals to continue this high level of performance and others to raise their game. With the goal of retaining those identified as top performers and the anticipation that these top performers will continue to deliver exceptional results, the request is for funding to be appropriated which provides top performers with a temporary salary increase for the services to be performed over the next year.

NEW DECISION ITEM

RANK:	2	OF

Department of Higher Education and Workforce Development	Budget Unit 55529C
Above & Beyond Performance Incentives DI# 0000016	HB Section 3.006

3. WHY IS THIS FUNDING NEEDED? (Continued)

This request is essential to the state government's transformation of its approach to compensation and incentive practices to be in line with proven best practices in high performing organizations. Along with other rewards and recognition, such monetary incentives help sustain and motivate performance. Other state governments have adopted similar approaches to incentivize individuals to continue truly exceptional performance. Such approaches can incentivize not only continued excellent performance in current roles but also a commitment to continuous improvement and additional professional development.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount is based on departments providing performance incentives of 5% for the top 10% of employees with incentives capped at \$2,500 per employee.

				ND FUND SC					Dont Box
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
100-Salaries and Wages	0	0.0	0	0.0	0	0.0	0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
100-Salaries and Wages	5,667	0.0	43,817	0.0	2,254	0.0	51,738	0.0	0
Total PS	5,667	0.0	43,817	0.0	2,254	0.0	51,738	0.0	0
Grand Total	5,667	0.0	43,817	0.0	2,254	0.0	51,738	0.0	0

DECISION ITEM SUMMARY

Budget Unit											
Decision Item	FY 2020	FY 20	20	FY 2021		FY 2021	FY 2022	FY	2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL		BUDGET		BUDGET	DEPT REQ	DEP.	T REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	Ē	DOLLAR		FTE	DOLLAR	F	TE	DOLLAR	FTE
ABOVE AND BEYOND											
Pay Plan - 0000012											
PERSONAL SERVICES											
GENERAL REVENUE		0	0.00		0	0.00		0	0.00	57	0.00
DIV JOB DEVELOPMENT & TRAINING		0	0.00		0	0.00		0	0.00	438	0.00
GUARANTY AGENCY OPERATING		0	0.00		0	0.00		0	0.00	23	0.00
TOTAL - PS		0	0.00		0	0.00		0	0.00	518	0.00
TOTAL		0	0.00		0	0.00		0	0.00	518	0.00
Above & Beyond Perf Incentives - 0000016											
PERSONAL SERVICES											
GENERAL REVENUE		0	0.00		0	0.00		0	0.00	5,667	0.00
DIV JOB DEVELOPMENT & TRAINING		0	0.00		0	0.00		0	0.00	43,817	0.00
GUARANTY AGENCY OPERATING		0	0.00		0	0.00		0	0.00	2,254	0.00
TOTAL - PS		0	0.00		0	0.00		0	0.00	51,738	0.00
TOTAL		0	0.00		0	0.00		0	0.00	51,738	0.00
GRAND TOTAL		\$0	0.00	\$	60	0.00	\$	60	0.00	\$52,256	0.00

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Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ABOVE AND BEYOND								
Above & Beyond Perf Incentives - 0000016								
OTHER	0	0.00	0	0.00	0	0.00	51,738	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	51,738	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$51,738	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$5,667	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$43,817	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,254	0.00

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CORE DECISION ITEM

Department of H	ligher Education a	nd Workforce	Developme	ent	Budget Unit	55520C			
Division of Coord	dination Administi	ration			_				
Core - Coordinat	ion Administratio	n			HB Section _	3.005			
1. CORE FINAN	CIAL SUMMARY								
	FY	/ 2022 Budge	t Request			FY 2022	Governor's R	ecommend	ation
	GR	Federal	Other	Total	_	GR	Federal	Other	Total
PS	1,898,449	0	40,527	1,938,976	PS	1,868,449	0	40,527	1,908,976
EE	523,855	0	91,849	615,704	EE	473,855	0	91,849	565,704
PSD	0	0	1	1	PSD	0	0	1	1
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,422,304	0	132,377	2,554,681	Total	2,342,304	0	132,377	2,474,681
FTE	35.18	0.00	1.00	36.18	FTE	36.18	0.00	0.00	36.18
Est. Fringe	1,122,975	0	27,471	1,150,445	Est. Fringe	1,127,087	0	13,423	1,140,509
•	idgeted in House E	•		•	•	budgeted in Ho		•	•
budgeted directly	to MoDOT, Highw	vay Patrol, and	d Conservati	on.	budgeted direc	ctly to MoDOT, I	Highway Patro	l, and Conse	ervation.
Other Funds:	MDHEWD Out-o	f-State Progra	ım Fund (04	20) \$57,377	Other Funds:				
	Quality Improve	_	-	-					

2. CORE DESCRIPTION

The Coordinating Board for Higher Education or CBHE and its administrative arm, the Department of Higher Education and Workforce Development, are responsible for coordinating higher education institutions and leading initiatives to ensure access, improve students' success, and maintain affordability. The CBHE and the department conduct studies of population and enrollment trends; develop arrangements for more effective and more economical specialization among institutions and programs; encourage more effective mutual support and coordination among institutions; identify higher education and labor force needs; work collaboratively with the Department of Elementary and Secondary Education and the Department of Economic Development; and design and implement a coordinated plan for higher education in the state and in its sub-regions. With the August 28, 2019, merger with the Office of Workforce Development and the Missouri Economic Research and Information Center, the department also provides direction and oversight of employment and training programs through the state workforce system authorized and funded by the federal government. In addition, the department conducts data gathering, research and analysis of labor market trends, employment and unemployment, new business startups, wage analysis and studies of the state's targeted industries and economic development initiatives.

The CBHE is also authorized by Section 173.005.2 (12), RSMo, to charge and collect fees from out-of-state public institutions to cover the costs of reviewing and ensuring the quality of programs offered by such institutions. The core request for a continuing appropriation of \$57,377 from the **MDHEWD Out-of-State Program Fund** will provide the resources needed to support the out-of-state approval process. A separate program description follows the one for Coordination Administration.

The core request for a continuing appropriation of \$75,000 from the **Quality Improvement Revolving Fund** will allow for the collection of revenue on a cost-recovery basis from department-sponsored workshops and conferences to be used to support future workshops and conferences.

This core appropriation is the operating portion for the Missouri Department of Higher Education and Workforce Development. Due to the combination of state and federal funding, the department has an approved cost allocation plan from U.S. Department of Labor that allows certain approved positions and costs to be shared between the state and federal government. The federal share is part of the grants authority provided in the Office of Workforce Development.

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit 55520C
Division of Coordination Administration	
Core - Coordination Administration	HB Section

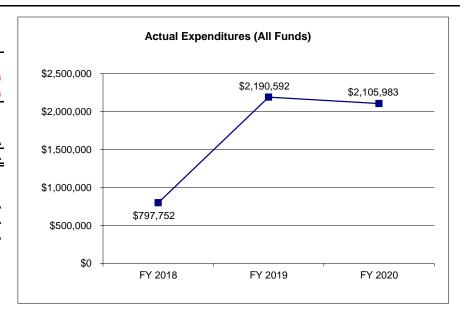
This core appropriation provides the funding for oversight, direction and administrative support services including fiscal, budget, office services, and facilities for the following offices within DHEWD: Office of the Commissioner, Office of Communications, Office of Postsecondary Policy, Office of Operations, Office of Performance and Strategy, and Office of Workforce Development.

3. PROGRAM LISTING (list programs included in this core funding)

Coordination Administration, Out-of-State Program Approval

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	932,349	2,479,735	2,523,154	2,554,681
Less Reverted (All Funds)	(15,376)	(70,467)	(71,741)	(64,551)
Less Restricted (All Funds)*	0	0	0	(270,575)
Budget Authority (All Funds)	916,973	2,409,268	2,451,413	2,219,555
Actual Expenditures (All Funds)	\$797,752	\$2,190,592	\$2,105,983	N/A
Unexpended (All Funds)	119,221	218,676	345,430	N/A
Unexpended, by Fund: General Revenue Federal Other	29,579 0 89,642	120,857 0 97,819 (1)	226,226 0 119,204	N/A N/A N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) Prior to FY 2019, 18.42 FTE's were being funded out of Guaranty Agency Operating Fund, Fund 0880; however, this fund can no longer sustain these withdrawals so a fund switch was made to fund these positions through General Revenue.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR COORDINATION ADMINISTRATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	DES							
		PS	36.18	1,898,449	0	40,527	1,938,976	
		EE	0.00	523,855	0	91,849	615,704	
		PD	0.00	0	0	1	1	
		Total	36.18	2,422,304	0	132,377	2,554,681	_
DEPARTMENT COI	RE REQUEST							-
_		PS	36.18	1,898,449	0	40,527	1,938,976	
		EE	0.00	523,855	0	91,849	615,704	
		PD	0.00	0	0	1	1	
		Total	36.18	2,422,304	0	132,377	2,554,681	-
GOVERNOR'S ADD	DITIONAL COR	E ADJUST	MENTS					
Core Reduction	1331 2167	EE	0.00	(50,000)	0	0	(50,000)	Core reduction from FY21 funding realized through eliminating printing of the College Portfolio.
Core Reduction	1397 0438	PS	0.00	(30,000)	0	0	(30,000)	Core reduction from FY21 funding level realized through elimination of excess PS authority.
NET G	OVERNOR CH	ANGES	0.00	(80,000)	0	0	(80,000)	•
GOVERNOR'S REC	COMMENDED (CORE						
		PS	36.18	1,868,449	0	40,527	1,908,976	i e
		EE	0.00	473,855	0	91,849	565,704	
		PD	0.00	0	0	1	1	
		Total	36.18	2,342,304	0	132,377	2,474,681	-

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COORDINATION ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,718,648	31.13	1,898,449	35.18	1,898,449	35.18	1,868,449	35.18
DHEWD OUT-OF-STATE PROGRM FUND	0	0.00	40,527	1.00	40,527	1.00	40,527	1.00
TOTAL - PS	1,718,648	31.13	1,938,976	36.18	1,938,976	36.18	1,908,976	36.18
EXPENSE & EQUIPMENT								
GENERAL REVENUE	374,753	0.00	523,855	0.00	523,855	0.00	473,855	0.00
DHEWD OUT-OF-STATE PROGRM FUND	0	0.00	16,850	0.00	16,850	0.00	16,850	0.00
QUALITY IMPROVEMENT REVOLVING	12,582	0.00	74,999	0.00	74,999	0.00	74,999	0.00
TOTAL - EE	387,335	0.00	615,704	0.00	615,704	0.00	565,704	0.00
PROGRAM-SPECIFIC								
QUALITY IMPROVEMENT REVOLVING	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	2,105,983	31.13	2,554,681	36.18	2,554,681	36.18	2,474,681	36.18
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,683	0.00
DHEWD OUT-OF-STATE PROGRM FUND	0	0.00	0	0.00	0	0.00	405	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	19,088	0.00
TOTAL	0	0.00	0	0.00	0	0.00	19,088	0.00
GRAND TOTAL	\$2,105,983	31.13	\$2,554,681	36.18	\$2,554,681	36.18	\$2,493,769	36.18

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		FLE	XIBILITY F	REQUEST FORM		
BUDGET UNIT NUMBER:	55520C			DEPARTMENT:	Higher Education and Workforce Development	
BUDGET UNIT NAME:	Coordination Adm	inistration				
HOUSE BILL SECTION:	3.005			DIVISION:	Coordination Administration	
in dollar and percentage ter	rms and explain w	hy the flexibilit	y is neede	ed. If flexibility is be	xpense and equipment flexibility you are requestin ing requested among divisions, provide the in why the flexibility is needed.	
		D	EPARTME	ENT REQUEST		
General Revenue PS		94,922	5%			
General Revenue E&E		26,193	5%			
Other (Out-of-State Fund -0420)		2,026	5%			
Other (Out-of-State Fund -0420)		843	5%			
PRIOR YEAR		ESTIM	URRENT Y	OUNT OF	BUDGET REQUEST ESTIMATED AMOUNT OF	
ACTUAL AMOUNT OF FLE	XIBILITY USED	FLEXIBILI	IY IHAI V	VILL BE USED	FLEXIBILITY THAT WILL BE USED	
\$0			\$0		\$0	
3. Please explain how flexibili	ty was used in the p	orior and/or curre	ent years.	I		
EXI	PRIOR YEAR PLAIN ACTUAL USE	Ē	CURRENT YEAR EXPLAIN PLANNED USE			
			DHEWD does not anticipate using flexibility unless it is necessary to meet mandatory expenditures. If vacancies occur, it may be necessary to flex EE to Ps to pay annual leave balances to retiring employees.			

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COORDINATION ADMINISTRATION								_
CORE								
STOREKEEPER I	0	0.00	5,054	0.16	0	0.00	0	0.00
PROCUREMENT OFCR II	0	0.00	14,430	0.30	0	0.00	0	0.00
ACCOUNTING SPECIALIST III	0	0.00	12,580	0.30	0	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	14,143	0.30	0	0.00	0	0.00
ACCOUNTING GENERALIST II	0	0.00	13,178	0.30	0	0.00	0	0.00
PERSONNEL OFFICER	1,518	0.03	102	0.00	0	0.00	0	0.00
PERSONNEL CLERK	757	0.02	0	0.00	0	0.00	0	0.00
TELECOMMUN TECH II	0	0.00	3,335	0.08	0	0.00	0	0.00
WORKFORCE DEVELOPMENT SPEC IV	2,292	0.04	20,489	0.37	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	3,422	0.05	69	0.00	0	0.00	0	0.00
RESEARCH MANAGER B2	0	0.00	7,882	0.10	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	2,292	0.04	0	0.00	0	0.00	0	0.00
SENIOR COUNSEL	0	0.00	26,678	0.37	0	0.00	0	0.00
OTHER	0	0.00	1,016	0.57	138,750	3.70	135,595	3.70
DIRECTOR	128,912	1.62	184,729	2.30	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	2,288	0.06	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPECIAL II	0	0.00	15,085	0.34	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBOARD)	14,033	0.51	18,267	0.60	0	0.00	0	0.00
STOREKEEPER II	2,747	0.08	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR II	10,529	0.21	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	0	0.00	11,023	0.30	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	8,215	0.21	10,896	0.30	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	0	0.00	15,542	0.30	0	0.00	0	0.00
ACCOUNTING SPECIALIST III	11,498	0.21	0	0.00	0	0.00	0	0.00
COORDINATOR I	39,536	1.00	40,121	1.00	0	0.00	0	0.00
BUDGET ANALYST I	16,299	0.37	13,419	0.30	0	0.00	0	0.00
BUDGET ANALYST II	3,350	0.07	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	13,894	0.45	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	6,940	0.20	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	9,250	0.21	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	5,517	0.11	0	0.00	0	0.00	0	0.00
HUMAN RESOURCE SPECIALIST II	0	0.00	6,893	0.14	0	0.00	0	0.00

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Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COORDINATION ADMINISTRATION								
CORE								
RESEARCH ANALYST I	2,269	0.06	0	0.00	0	0.00	0	0.00
RESEARCH ASSOCIATE II	118,999	3.00	120,768	3.00	0	0.00	0	0.00
RESEARCH ASSOCIATE III	100,994	2.25	89,733	2.00	0	0.00	0	0.00
RESEARCH ASSOCIATE IV	24,408	0.54	46,712	1.00	0	0.00	0	0.00
PUBLIC INFORMATION SPECIAL I	11,821	0.33	27,045	0.68	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	38,348	0.96	363	0.00	0	0.00	0	0.00
PUBLIC INFORMATION COORDINATOR	250,843	5.36	271,737	5.68	0	0.00	0	0.00
EXECUTIVE I	14,268	0.40	10,807	0.30	0	0.00	0	0.00
PERSONNEL CLERK	2,300	0.06	2,579	0.07	0	0.00	0	0.00
TELECOMMUN TECH II	2,672	0.06	0	0.00	0	0.00	0	0.00
CLIENT SERVICES REPRESENTA II	18,117	0.42	44,784	1.00	0	0.00	0	0.00
RESEARCH ASSOCIATE I	0	0.00	40,527	1.00	40,527	1.00	40,527	1.00
ADMINISTRATIVE ASSISTANT	23,035	0.73	48,686	1.32	0	0.00	0	0.00
SENIOR ASSOCIATE	187,809	3.42	288,292	5.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	21,527	0.38	21,203	0.38
LEAD ADMINISTRATIVE SUPPORT ASSIS	0	0.00	0	0.00	34,878	1.10	33,940	1.10
ADMINISTRATIVE SUPPORT PROFESSIO	0	0.00	0	0.00	7,894	0.20	7,723	0.20
ASSISTANT ASSOCIATE	0	0.00	0	0.00	40,170	1.00	39,317	1.00
DIRECTOR	0	0.00	0	0.00	420,936	6.22	415,632	6.22
DIRECTOR OF EXTERNAL RELATIONS	0	0.00	0	0.00	32,095	0.38	31,771	0.38
SENIOR ASSOCIATE	0	0.00	0	0.00	55,451	1.00	54,598	1.00
ASSOCIATE RESEARCH/DATA ANALYST	0	0.00	0	0.00	35,000	1.00	34,147	1.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	92,342	2.00	90,636	2.00
PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	24,595	0.68	24,015	0.68
SENIOR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	40,872	1.02	40,002	1.02
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	272,606	5.68	267,763	5.68
MAINTENANCE WORKER II	1,575	0.05	0	0.00	0	0.00	0	0.00
WORKFORCE DEVELOPMENT SPEC IV	1,146	0.02	0	0.00	0	0.00	0	0.00
FINANCIAL AID SPECIALIST	1,302	0.03	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	3,111	0.17	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR	69,260	0.93	67,591	0.90	0	0.00	0	0.00
HUMAN RESOURCES MGR	4,690	0.07	0	0.00	0	0.00	0	0.00

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Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COORDINATION ADMINISTRATION								
CORE								
RESEARCH MANAGER	678	0.01	0	0.00	0	0.00	0	0.00
COMMISSIONER	100,051	0.56	67,360	0.37	69,180	0.38	68,856	0.38
DEPUTY COMMISSIONER	0	0.00	11,831	0.10	11,845	0.10	11,760	0.10
DESIGNATED PRINC ASSISTANT-DEP	79,139	1.10	97,498	1.34	0	0.00	0	0.00
ASSIST COMMISSIONER	247,864	2.67	134,318	1.32	0	0.00	0	0.00
ASSISTANT COMMISSIONER	0	0.00	0	0.00	187,602	1.82	186,050	1.82
DESIGNATED PRINCIPAL ASST DIV	6,125	0.11	0	0.00	0	0.00	0	0.00
CHIEF COUNSEL	0	0.00	0	0.00	37,183	0.38	36,859	0.38
SENIOR COUNSEL	19,207	0.27	0	0.00	27,398	0.38	27,074	0.38
MISCELLANEOUS PROFESSIONAL	15,828	0.67	47,410	1.49	0	0.00	0	0.00
EXECUTIVE ASSISTANT	27,992	0.56	19,028	0.37	0	0.00	0	0.00
SPECIAL ASST PROFFESIONAL	61,508	0.83	66,976	0.81	0	0.00	0	0.00
PRINCIPAL ASSISTANT BOARD/COMMISS	0	0.00	0	0.00	19,567	0.38	19,243	0.38
AGENCY BUDGET ANALYST	0	0.00	0	0.00	14,400	0.30	14,144	0.30
ACCOUNTS ASSISTANT	0	0.00	0	0.00	27,810	0.90	27,043	0.90
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	23,700	0.60	23,188	0.60
ACCOUNTANT	0	0.00	0	0.00	12,180	0.30	11,924	0.30
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	16,622	0.30	16,366	0.30
ASSISTANT DIRECTOR	0	0.00	0	0.00	67,591	0.90	66,824	0.90
PROCUREMENT ANALYST	0	0.00	0	0.00	9,983	0.30	9,727	0.30
PROCUREMENT SPECIALIST	0	0.00	0	0.00	15,648	0.30	15,392	0.30
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	2,632	0.07	2,572	0.07
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	7,004	0.14	6,885	0.14
NETWORK INFRASTRUCTURE TECHNICI	0	0.00	0	0.00	3,811	0.09	3,734	0.09
SENIOR ASSOCIATE RESEARCH/DATA AI	0	0.00	0	0.00	120,877	3.00	118,319	3.00
FACILITIES ASSOCIATE	0	0.00	0	0.00	6,300	0.18	6,147	0.18
TOTAL - PS	1,718,648	31.13	1,938,976	36.18	1,938,976	36.18	1,908,976	36.18
TRAVEL, IN-STATE	46,110	0.00	22,494	0.00	22,494	0.00	22,494	0.00
TRAVEL, OUT-OF-STATE	18,297	0.00	10,442	0.00	10,442	0.00	10,442	0.00
FUEL & UTILITIES	0	0.00	4,224	0.00	4,224	0.00	4,224	0.00
SUPPLIES	78,181	0.00	32,591	0.00	32,591	0.00	32,591	0.00
PROFESSIONAL DEVELOPMENT	73,951	0.00	24,939	0.00	24,939	0.00	24,939	0.00

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Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COORDINATION ADMINISTRATION								
CORE								
COMMUNICATION SERV & SUPP	33,861	0.00	19,613	0.00	19,613	0.00	19,613	0.00
PROFESSIONAL SERVICES	105,583	0.00	86,399	0.00	86,399	0.00	86,399	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3	0.00	3	0.00	3	0.00
M&R SERVICES	8,522	0.00	1,738	0.00	1,738	0.00	1,738	0.00
MOTORIZED EQUIPMENT	1,673	0.00	3	0.00	3	0.00	3	0.00
OFFICE EQUIPMENT	4,343	0.00	6,952	0.00	6,952	0.00	6,952	0.00
OTHER EQUIPMENT	509	0.00	12,571	0.00	12,571	0.00	12,571	0.00
PROPERTY & IMPROVEMENTS	0	0.00	3	0.00	3	0.00	3	0.00
BUILDING LEASE PAYMENTS	1,021	0.00	1,201	0.00	1,201	0.00	1,201	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	681	0.00	681	0.00	681	0.00
MISCELLANEOUS EXPENSES	15,284	0.00	391,850	0.00	391,850	0.00	341,850	0.00
TOTAL - EE	387,335	0.00	615,704	0.00	615,704	0.00	565,704	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$2,105,983	31.13	\$2,554,681	36.18	\$2,554,681	36.18	\$2,474,681	36.18
GENERAL REVENUE	\$2,093,401	31.13	\$2,422,304	35.18	\$2,422,304	35.18	\$2,342,304	35.18
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$12,582	0.00	\$132,377	1.00	\$132,377	1.00	\$132,377	1.00

PROGRAM DES	CRIPTION
Department of Higher Education and Workforce Development	HB Section(s): 3.005
Program Name: Coordination Administration	
Program is found in the following core budget(s): Coordination Administration	

1a. What strategic priority does this program address?

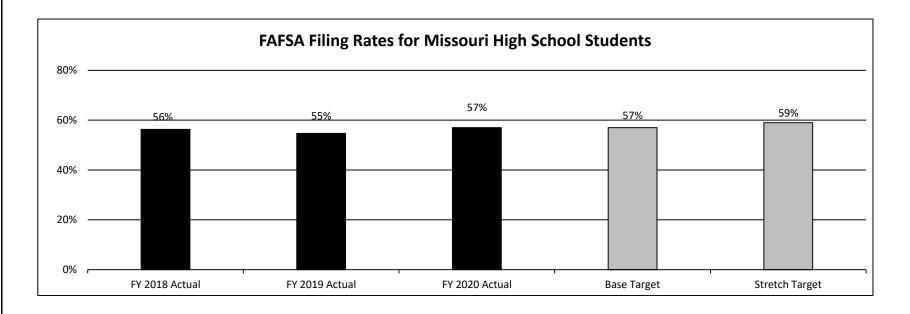
Coordination

1b. What does this program do?

This program is responsible for a variety of administrative functions such as reviewing institutional mission and academic programs, coordinating major statewide initiatives, making budget recommendations, coordinating transfer and articulation, and conducting research and policy analysis. Strategic priorities are focused on helping Missouri reach its educational attainment and workforce goals.

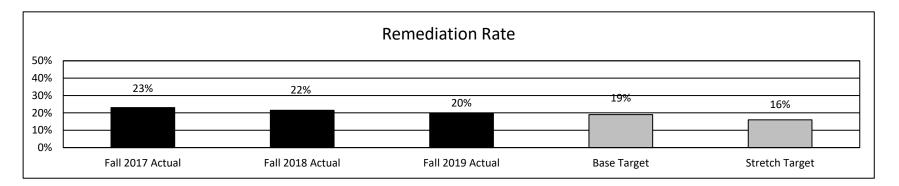
2a. Provide an activity measure(s) for the program.

As part of educational attainment goals, DHEWD seeks to increase the number of Missouri students filing the Free Application for Federal Student Aid (FAFSA), which is the first step to qualifying for most forms of federal and state financial aid, including Access Missouri and A+. DHEWD offers FAFSA Frenzy events across the state to many high schools, colleges, and community organizations to assist students and their families in completing the FAFSA. DHEWD also offers a FAFSA completion tool that gives local school districts the information they need to drive FAFSA completion rates up.

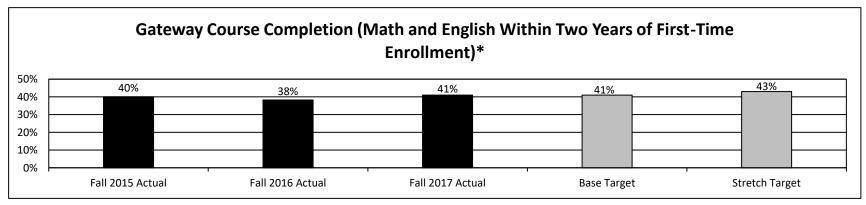


PROGRAM DESC	RIPTION
Department of Higher Education and Workforce Development	HB Section(s): 3.005
Program Name: Coordination Administration	· · · · · · · · · · · · · · · · · · ·
Program is found in the following core budget(s): Coordination Administration	

HB 1042 directed the CBHE to require public colleges and universities "to replicate best practices in remedial education." One of the best practices identified is developing alternative ways of delivering remedial education, such as the Corequisite Remediation Initiative. DHEWD's Corequisite Remediation Initiative in Missouri strives to increase college access and completion for underprepared students by placing them immediately in college-level coursework with additional academic support, rather than the multiple levels of traditional, non-credit remedial courses.



The Corequisite Remediation Initiative aims to increase gateway course completion within a student's first year of college by enrolling entering students into college-level math and English courses. Corequisite remediation provides those who need additional help with a concurrent course or lab that offers academic support. This reduces the time to degree completion and thus also reduces costs to students.



^{*} Incoming first-time full-time students (including transfers) who completed both gateway courses within two years of initial enrollment.

DHEWD is using newly available data to replace a discontinued prior data source, and defined gateway courses may differ from prior reports.

PROGRAM DES	CRIPTION
Department of Higher Education and Workforce Development	HB Section(s):3.005
Program Name: Coordination Administration	
Program is found in the following core budget(s): Coordination Administration	

2b. Provide a measure(s) of the program's quality.

The CBHE, in addition to its responsibility for the approval of new academic programs, is also charged with reviewing existing programs and making recommendations to consolidate or eliminate programs in the best interest of the institutions and the state. The following criteria are utilized: contribution of program to institutional mission, statewide need, access, program expenditures, highly qualified graduates, and productivity. In 2011, the statewide review resulted in the termination of 118 programs, and in 2018, the statewide review resulted in the termination of 215 programs.

Table 1: Review Results					
Program Status	Number	Percentage			
Existing programs (not under provisional approval)	1,666	100%			
Programs below completion threshold	775	46.5%			
Action taken on programs below threshold		Percentage			
Voluntarily Terminated	215	27.74%			
Inactivated	20	2.58%			
Retained	320	41.29%			
Provisionally Retained	126	16.26%			
Justifications Rejected	19	2.45%			
Still in Review	75	9.68%			

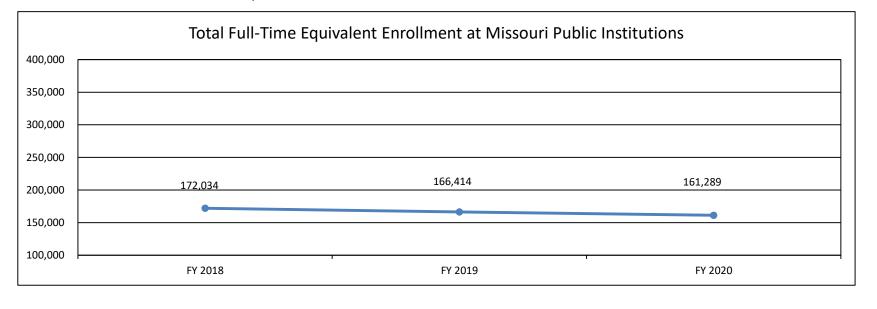
PROGRAM DES	CRIPTION	
Department of Higher Education and Workforce Development	HB Section(s): 3.005	
Program Name: Coordination Administration	· ,	
Program is found in the following core budget(s): Coordination Administration		

2c. Provide a measure(s) of the program's impact.

Postsecondary education provides individuals with the knowledge and skills necessary to be economically independent and intellectually engaged.

- 10 public universities and 13 public university campuses with an enrollment of 108,651 students (full-time equivalent)
- 13 public two-year colleges with an enrollment of 50,928 students (FTE)
- 1 public two-year technical college with an enrollment of 1,710 students (FTE)
- 24 independent colleges and universities with an enrollment of 83,707 students (FTE)
- 163 private career or proprietary schools certified to operate by the CBHE with an enrollment in excess of 53,000 students
- 41 area career centers offering courses and programs at the postsecondary/adult level

Total headcount enrollment at Missouri public institutions.

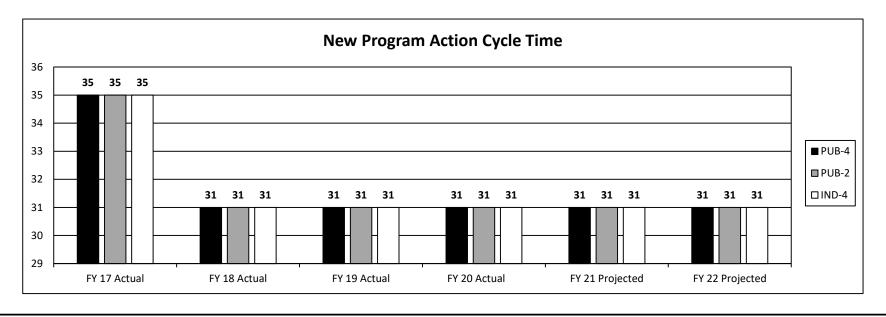


PROGRAM DESC	CRIPTION
Department of Higher Education and Workforce Development	HB Section(s): 3.005
Program Name: Coordination Administration	· ·
Program is found in the following core budget(s): Coordination Administration	

2d. Provide a measure(s) of the program's efficiency.

One purpose of academic program review is to improve higher education efficiency in the delivery of academic programs to students in Missouri. Part of that efficiency was developing a streamlined process for the review and approval of academic programs submitted by institutions. The prior structure for review of submitted programs was 35 days, with approvals for new programs and program changes being granted once every 4-5 months, to coincide with the CBHE meetings, or upwards of 120 days maximum. This new process reduced the timeline for review and approval of programs and program changes to 31 days so that institutions have the flexibility to meet workforce and student needs while also maintaining fidelity to their core missions. The new process involves a three-tiered framework - staff review (minor program changes), routine review (new programs meeting specific criteria for expedited review), and comprehensive review (unusually complex submissions meeting specific criteria that place it outside of routine review and requiring a longer, more intense review).

• Cycle time measures the level of efficiency in processing new program and program change requests at the staff and routine levels of review. For all requests at the staff and routine levels received by the first of the month, DHEWD staff will typically process, review, and report decisions back to the institutions by the end of that same month. Programs reviewed at the comprehensive level are not included in this cycle time due to the complexity of the review process. Base target = 31 days; stretch target = 31 days.

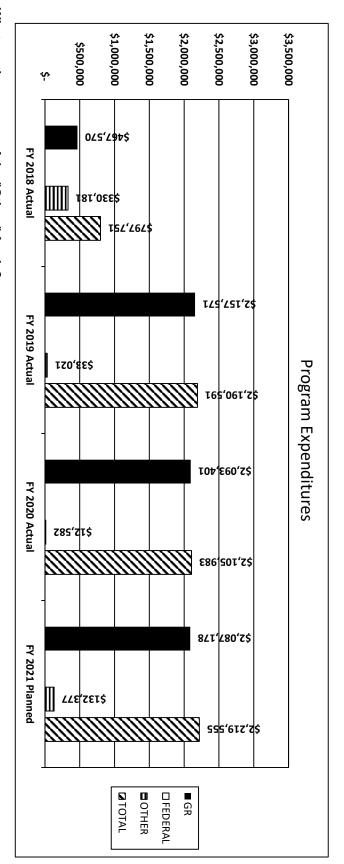


PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development Program Name: Coordination Administration HB Section(s): 3.005

Program is found in the following core budget(s): Coordination Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.,



4. What are the sources of the "Other " funds?

Quality Improvement Revolving Fund (0537); DHEWD Out-of-State Program Fund (0420)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 172, 173, 174 and 178, RSMo

6. Are there federal matching requirements? If yes, please explain

<u>Z</u>

7. Is this a federally mandated program? If yes, please explain.

<u>Z</u>

PROGRAM DESC	CRIPTION
Department of Higher Education and Workforce Development	HB Section(s): 3.005
Program Name: Out-of-State Program Approval	
Program is found in the following core budget(s): Coordination Administration	

1a. What strategic priority does this program address?

Coordination

1b. What does this program do?

This program allows the Missouri Department of Higher Education and Workforce Development (DHEWD) to provide appropriate oversight of out-of-state public institutions offering online and on-ground education to Missouri residents, as directed by Section 173.005.2(12)(b)b, RSMo. The number of Missouri residents enrolling in academic programs offered by approved out-of-state institutions had increased significantly between 2010 and 2016, but has declined dramatically over the past four years. This is primarily the result of the State Authorization Reciprocity Agreement (SARA), which allows out-of-state institutions who have joined SARA to be authorized to offer online education in all SARA-participating states without additional approval. However, some out-of-state institutions that have not joined SARA in their state require the DHEWD to authorize them if they want to offer education in Missouri. Currently, the department has authorized seven out-of-state public institutions that do not fall under SARA authorization.

2a. Provide an activity measure(s) for the program.

Percent of initial applications meeting the standard. Out-of-state institutions' authorization to operate in Missouri is granted for one year only to ensure the quality of programs being offered. Out-of-state institutions are required to submit the following information to the DHEWD yearly, for review and to receive authorization for the next year:

- 1. Good standing with their state approval agency: 100 percent of initial applications met the standard.
- 2. Evidence of accredition by a recognized accrediting body: 100 percent of initial applications met the standard.
- 3. The list of degree programs and projected number of Missouri residents enrolled: 100 percent of initial applications met the standard.
- 4. Assurance from the institution that they are abiding by the CBHE Principles of Good Practice for Distance Learning and Web-based courses: **100 percent** of initial applications met the standard.

Forty-nine institutions were authorized during the 2016-2017 year and 12 during the 2017-2018 year. During the 2018-2019 academic year, only 5 institutions, all from the state of California (a non-SARA state), were authorized.

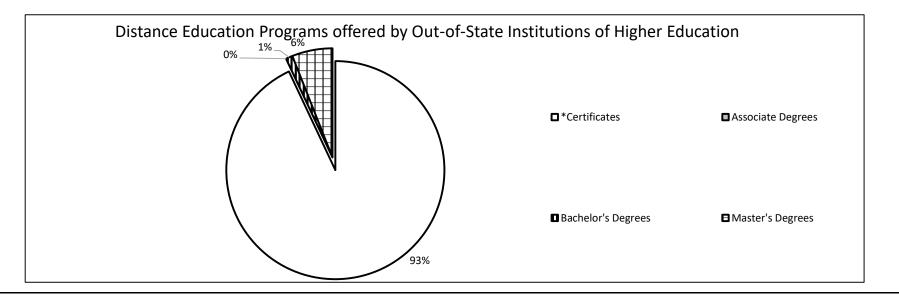
PROGRAM DES	CRIPTION	
Department of Higher Education and Workforce Development	HB Section(s):	3.005
Program Name: Out-of-State Program Approval		
Program is found in the following core budget(s): Coordination Administration		

2b. Provide a measure(s) of the program's quality.

All institutions must provide documentation of accreditation and assure that they are following the CBHE Principles of Good Practice for Distance Learning and Web-Based Courses. All students can file a formal complaint with the Missouri Department of Higher Education and Workforce Development if these schools are in violation of any of these practices as well as complaints of a more general nature. There have been no complaints filed on any certified schools.

2c. Provide a measure(s) of the program's impact.

This program served a total of 89 Missouri students, all from the five California state institutions receiving certification in FY 2018 - 2019.



PROGRAM DESC	CRIPTION
Department of Higher Education and Workforce Development	HB Section(s): 3.005
Program Name: Out-of-State Program Approval	
Program is found in the following core budget(s): Coordination Administration	

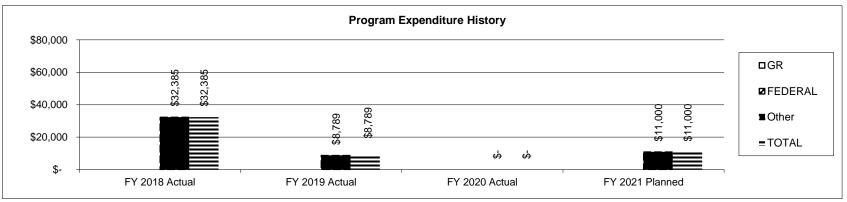
2d. Provide a measure(s) of the program's efficiency.

Percent of approvals completed within the established timeline. Data to measure efficiency is based on initial contact by the out-of-state institution through time of approval, based on the following parameters:

- 1. Date the application materials were sent from DHEWD to the institution goal was within 10 working days: 100% met.
- 2. Date official authorization was issued goal was within 20 working days: 100% met.

100 percent of approvals completed within the established timeline.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



*Note - due to low number of SARA schools in recent years, the fund balance is less than appropriation authority.

PROGRAM DESC	CRIPTION
Department of Higher Education and Workforce Development	HB Section(s): 3.005
Program Name: Out-of-State Program Approval	· · ·
Program is found in the following core budget(s): Coordination Administration	
4. What are the sources of the "Other " funds?	
DHEWD Out-of-State Program Fund (0420)	
5. What is the authorization for this program, i.e., federal or state statute, etc.?	(Include the federal program number, if applicable.)
Section 173.005.2(12)(b)b. and 173.030(6), RSMo	
6. Are there federal matching requirements? If yes, please explain.	
No	
7. Is this a federally mandated program? If yes, please explain.	
No	

CORE DECISION ITEM

Department of Higher Education and Workforce Development						Budget Unit	55640C				
Division of Missouri Student Grants and Scholarships						•					
Core - Grant/Sch	olarship Administ	tration				HB Section	3.005				
1. CORE FINANC	IAL SUMMARY										
	F	Y 2022 Budge	t Request				FY 202	2 Governor's	Recommenda	tion	
i	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	368,083	0	0	368,083	3	PS	368,083	0	0	368,083	3

EE

PSD

TRF

Total

FTE

	GR	Federal	Other	Total
PS	368,083	0	0	368,083
EE	40,175	0	0	40,175
PSD	0	0	0	0
TRF	0	0	0	0
Total	408,258	0	0	408,258
FTE	8.85	0.00	0.00	8.85
Est. Fringe	246,234	0	0	246,234
	1 . 1: 5			

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

33.835

401,918

246,234

0

0

8.85

0

0

0

0.00

0

0

0

0.00

0

33,835

401,918

246,234

0

0

8.85

Other Funds:

Other Funds:

Est. Fringe

2. CORE DESCRIPTION

This program administered ten state student financial assistance programs that provided approximately \$134.4 million to more than 64,800 Missouri residents during FY 2020. The programs administered include: the Advanced Placement Incentive Grant, the Higher Education Academic Scholarship Program (Bright Flight), the Access Missouri Financial Assistance Program, the A+ Scholarship, the Fast Track Workforce Incentive Grant, the Public Service Officer Survivor Grant, the Marguerite Ross Barnett Scholarship, the Minority and Underrepresented Environmental Literacy Program, the Wartime Veteran's Survivors Grant, and the Kids' Chance Scholarship. This program also continues to service student repayment and loan forgiveness under the Minority Teaching Scholarship. Beginning in FY 2020, the A+ Scholarship was expanded to include reimbursement for dual credit and dual enrollment coursework although no funding was provided for the expansion. This program will administer nine state student financial assistance programs in FY 2021 and FY 2022 as the Marguerite Ross Barnett Scholarship was phased out at the end of FY 2020. This request is for general revenue funding of \$408,258 and 8.85 FTE necessary to administer the nine state-funded financial assistance programs.

CORE DECISION ITEM

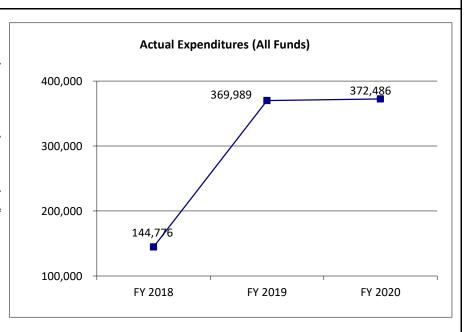
Department of Higher Education and Workforce Development	Budget Unit 55640C	
Division of Missouri Student Grants and Scholarships		
Core - Grant/Scholarship Administration	HB Section 3.005	<u> </u>

3. PROGRAM LISTING (list programs included in this core funding)

Grant and Scholarship Administration

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	140.004	204.420	402.000	400.350
Appropriation (All Funds)	149,604	394,429	402,898	408,258
Less Reverted (All Funds)	(4,488)	(11,833)	(12,087)	(11,905)
Less Restricted (All Funds)	0	0	0	(11,412)
Budget Authority (All Funds)	145,116	382,596	390,811	384,941
Actual Expenditures (All Funds)	144,776	369,989	372,486	N/A
Unexpended (All Funds)	340	12,607	18,325	N/A
Unexpended, by Fund:				
General Revenue	340	12,607	18,325	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
		(1)		



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) Increase of funds from FY 2018 to FY 2019 was because 6 FTEs were moved from the Loan Program to Grant & Scholarship

Administration.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR GRANT & SCHOLARSHIP ADMIN

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	DES							
		PS	8.85	368,083	0	0	368,083	3
		EE	0.00	40,175	0	0	40,175	5
		Total	8.85	408,258	0	0	408,258	- 3 -
DEPARTMENT CO	RE REQUEST							_
		PS	8.85	368,083	0	0	368,083	3
		EE	0.00	40,175	0	0	40,175	5
		Total	8.85	408,258	0	0	408,258	- 3 -
GOVERNOR'S ADI	DITIONAL COR	E ADJUST	MENTS					
Core Reduction	1396 2168	EE	0.00	(6,340)	0	0	(6,340)	Core reduction from FY21 funding level realized through efficiencies and streamlined processes.
NET G	OVERNOR CH	ANGES	0.00	(6,340)	0	0	(6,340)	
GOVERNOR'S REG	COMMENDED	CORE						
		PS	8.85	368,083	0	0	368,083	3
		EE	0.00	33,835	0	0	33,835	5
		Total	8.85	401,918	0	0	401,918	- }

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRANT & SCHOLARSHIP ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	351,110	7.37	368,083	8.85	368,083	8.85	368,083	8.85
TOTAL - PS	351,110	7.37	368,083	8.85	368,083	8.85	368,083	8.85
EXPENSE & EQUIPMENT								
GENERAL REVENUE	21,376	0.00	40,175	0.00	40,175	0.00	33,835	0.00
TOTAL - EE	21,376	0.00	40,175	0.00	40,175	0.00	33,835	0.00
TOTAL	372,486	7.37	408,258	8.85	408,258	8.85	401,918	8.85
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,680	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,680	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,680	0.00
GRAND TOTAL	\$372,486	7.37	\$408,258	8.85	\$408,258	8.85	\$405,598	8.85

im_disummary

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: **DEPARTMENT:** Higher Education and Workforce Development 55640C BUDGET UNIT NAME: **Grant & Scholarship Administration** HOUSE BILL SECTION: **DIVISION:** 3.005 **Grant & Scholarship Administration** 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. **DEPARTMENT REQUEST** General Revenue PS 18,404 5% General Revenue E&E 2,009 5% Flexibility will allow DHEWD to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures. Currently only five percent is allowed to flex. 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. **CURRENT YEAR BUDGET REQUEST** PRIOR YEAR **ESTIMATED AMOUNT OF ESTIMATED AMOUNT OF ACTUAL AMOUNT OF FLEXIBILITY USED** FLEXIBILITY THAT WILL BE USED **FLEXIBILITY THAT WILL BE USED** \$0 \$0 \$0 Please explain how flexibility was used in the prior and/or current years. **PRIOR YEAR CURRENT YEAR EXPLAIN ACTUAL USE EXPLAIN PLANNED USE** DHEWD does not anticipate using flexibility unless it is necessary to meet No flexibility was used in FY 2020. mandatory expenditures. If vacancies occur, it may be necessary to flex EE to PS to pay annual leave balances to retiring employees.

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRANT & SCHOLARSHIP ADMIN								
CORE								
SENIOR COUNSEL	0	0.00	722	0.01	0	0.00	0	0.00
OTHER	0	0.00	17,442	1.50	17,341	1.32	17,341	1.32
ADMIN OFFICE SUPPORT ASSISTANT	2,288	0.06	0	0.00	0	0.00	0	0.00
STOREKEEPER II	305	0.01	0	0.00	0	0.00	0	0.00
RESEARCH ANALYST I	14,896	0.40	0	0.00	0	0.00	0	0.00
EXECUTIVE I	23,155	0.69	36,781	1.00	0	0.00	0	0.00
TELECOMMUN TECH II	297	0.01	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	1,826	0.06	3,303	0.10	0	0.00	0	0.00
COMPLIANCE REVIEWER II	0	0.00	45,700	1.00	0	0.00	0	0.00
SENIOR ASSOCIATE	134,067	2.44	108,608	2.00	0	0.00	0	0.00
STUDENT ASSISTANCE ASSOCIATE	45,672	1.00	46,347	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST	13,900	0.39	676	0.00	0	0.00	0	0.00
LEAD ADMINISTRATIVE SUPPORT ASSIS	0	0.00	0	0.00	3,171	0.10	3,171	0.10
ADMINISTRATIVE SUPPORT PROFESSIO	0	0.00	0	0.00	42,021	1.20	42,021	1.20
ASSISTANT ASSOCIATE	0	0.00	0	0.00	175,188	4.00	175,188	4.00
DIRECTOR	0	0.00	0	0.00	114,995	2.10	114,995	2.10
MAINTENANCE WORKER II	175	0.00	0	0.00	0	0.00	0	0.00
FINANCIAL AID SPECIALIST	77,603	1.97	79,547	2.00	0	0.00	0	0.00
COMMISSIONER	1,276	0.01	3,613	0.02	1,821	0.01	1,821	0.01
DEPUTY COMMISSIONER	0	0.00	11,831	0.10	11,845	0.10	11,845	0.10
DESIGNATED PRINC ASSISTANT-DEP	33,536	0.30	12,660	0.11	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	131	0.00	0	0.00	0	0.00	0	0.00
CHIEF COUNSEL	0	0.00	0	0.00	979	0.01	979	0.01
SENIOR COUNSEL	505	0.01	0	0.00	722	0.01	722	0.01
MISCELLANEOUS PROFESSIONAL	128	0.00	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	361	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFFESIONAL	989	0.01	853	0.01	0	0.00	0	0.00
TOTAL - PS	351,110	7.37	368,083	8.85	368,083	8.85	368,083	8.85
TRAVEL, IN-STATE	1,490	0.00	2,510	0.00	2,510	0.00	2,510	0.00
TRAVEL, OUT-OF-STATE	1,736	0.00	1,875	0.00	1,875	0.00	1,875	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	7,369	0.00	10,100	0.00	10,100	0.00	10,100	0.00

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Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRANT & SCHOLARSHIP ADMIN								
CORE								
PROFESSIONAL DEVELOPMENT	3,095	0.00	2,074	0.00	2,074	0.00	2,074	0.00
COMMUNICATION SERV & SUPP	905	0.00	2,403	0.00	2,403	0.00	2,403	0.00
PROFESSIONAL SERVICES	6,353	0.00	2,276	0.00	2,276	0.00	2,276	0.00
M&R SERVICES	0	0.00	189	0.00	189	0.00	189	0.00
MOTORIZED EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
OFFICE EQUIPMENT	0	0.00	3,525	0.00	3,525	0.00	3,525	0.00
OTHER EQUIPMENT	0	0.00	2,698	0.00	2,698	0.00	2,698	0.00
PROPERTY & IMPROVEMENTS	0	0.00	50	0.00	50	0.00	50	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	428	0.00	11,725	0.00	11,725	0.00	5,385	0.00
TOTAL - EE	21,376	0.00	40,175	0.00	40,175	0.00	33,835	0.00
GRAND TOTAL	\$372,486	7.37	\$408,258	8.85	\$408,258	8.85	\$401,918	8.85
GENERAL REVENUE	\$372,486	7.37	\$408,258	8.85	\$408,258	8.85	\$401,918	8.85
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Department of Higher Education and Workforce Development Program Name: Grant and Scholarship Administration Program is found in the following core budget(s): Grant/Scholarship Administration Program is found in the following core budget(s): Grant/Scholarship Administration

PROGRAM DESCRIPTION

1a. What strategic priority does this program address?

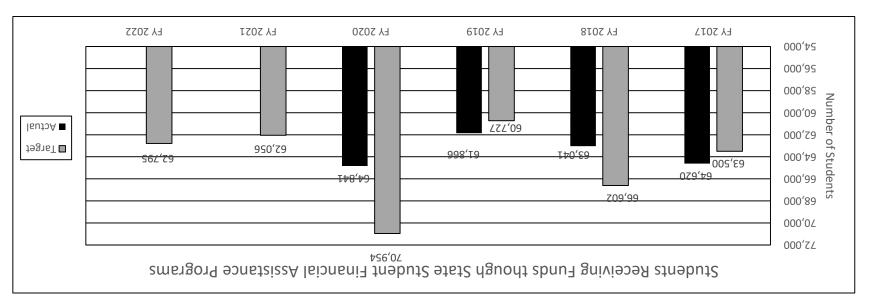
Affordability

1b. What does this program do?

This program should serve the maximum number of eligible students possible, effectively monitor student eligibility, and timely disburse state student financial assistance programs that provided approximately \$134.4 million to more than 64,800 Missouri residents during FY 2020. The programs administered in FY 2020 included: the Advanced Placement Incentive Grant, the Higher Education Academic Scholarship Program (Bright Flight), the Access Missouri Financial Assistance Program, the A+ Scholarship, the Fast Track Workforce Incentive Grant, the Public Service Officer Survivor Grant, the Marguerite Ross Barnett Scholarship, the Minority and Underrepresented Environmental Literacy Grant, the Public Service Officer Survivors Grant, and the Kids' Chance Scholarship.

Beginning in FY 2021, the number of programs administered has decreased to nine with the elimination of the Marguerite Ross Barnett Scholarship and in FY 2021, the number of programs also continues to service student repayment and loan forgiveness under the Minority Teaching Scholarship and in FY 2020 the A+ Scholarship was expanded to include reimbursement for dual credit and dual enrollment coursework.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

HB Section(s):

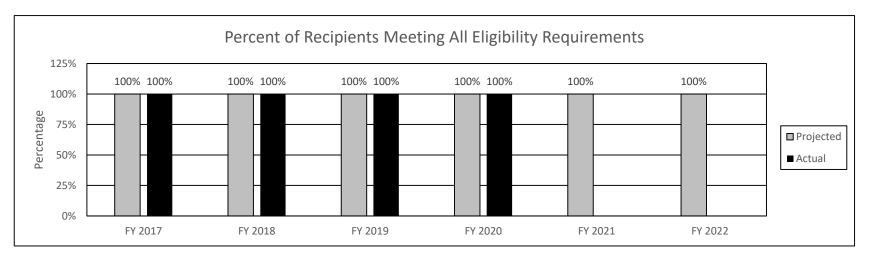
3.005

Department of Higher Education and Workforce Development

Program Name: Grant and Scholarship Administration

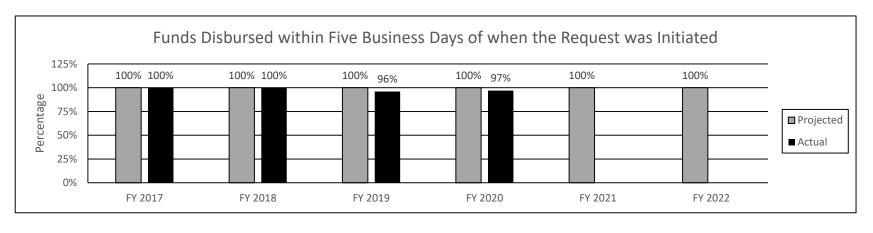
Program is found in the following core budget(s): Grant/Scholarship Administration

2b. Provide a measure(s) of the program's quality.



DHEWD awards all of the state-appropriated funds only to eligible student aid applicants. Only students meeting all requirements of the program or programs for which they have applied receive awards.

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

HB Section(s):

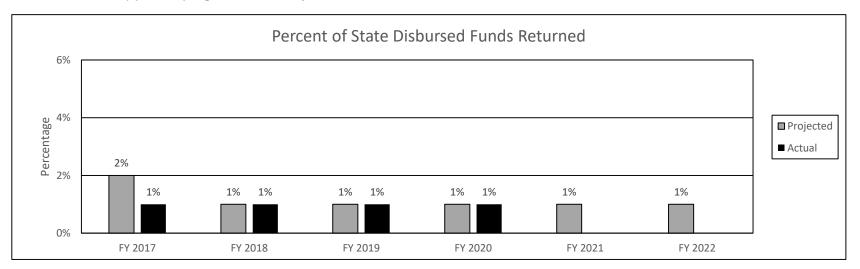
3.005

Department of Higher Education and Workforce Development

Program Name: Grant and Scholarship Administration

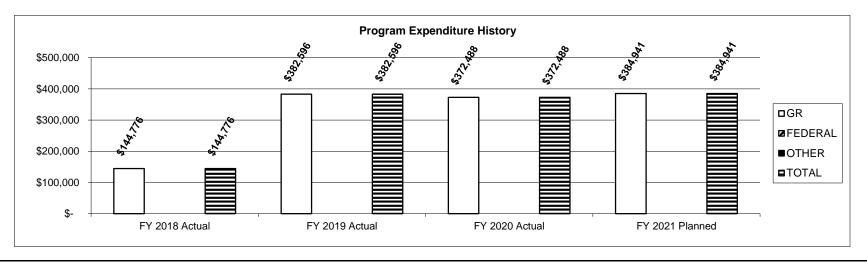
Program is found in the following core budget(s): Grant/Scholarship Administration

2d. Provide a measure(s) of the program's efficiency.



Note: Funds may be returned based on a change in eligibility status between payment request and delivery or to correct award amounts.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



PROGRAM D	ESCRIPTION
T ROOKAIN D	ESSIGN TION
Department of Higher Education and Workforce Development	HB Section(s): 3.005
Program Name: Grant and Scholarship Administration	
Program is found in the following core budget(s): Grant/Scholarship Adminis	tration
4. What are the sources of the "Other " funds?	
N/A	
5. What is the authorization for this program, i.e., federal or state statute, etc.	:.? (Include the federal program number, if applicable.)
Chapter 173, RSMo	
6. Are there federal matching requirements? If yes, please explain.	
No	
7. Is this a federally mandated program? If yes, please explain.	
No	

			<u>nt</u>	Budget Unit	57688C			
ation Administr	ation				_			
n Administration	- GEER			HB Section	3.010			
AL SUMMARY								
FY	2022 Budge	t Request			FY 2022	Governor's R	ecommend	lation
GR	Federal	Other	Total		GR	Federal	Other	Total
0	0	0	0	PS	0	0	0	0
0	0	0	0	EE	0	0	0	0
0	0	0	0	PSD	0	15,000,000	0	15,000,000
0	0	0	0	TRF	0	0	0	0
0	0	0	0	Total	0	15,000,000	0	15,000,000
0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
0	0	0	0	Est. Fringe	0	0	0	0
•	•	_						
MoDOT, Highw	ay Patrol, and	d Conservatio	n.	budgeted directi	y to MoDOT, i	Highway Patro	l, and Conse	ervation.
n	AL SUMMARY FY GR 0 0 0 0 0 0 0 eteed in House B	Administration - GEER						

2. CORE DESCRIPTION

The Governor's Emergency Education Relief (GEER) funds of \$23,643,000 were part of the Federal CARES Act in response to the Covid-19 pandemic.

GEER funds were awarded to the Department of Elementary and Secondary Education with DHEWD as a sub-recipient. These funds were appropriated in FY 2021; however, the federal grant allows for the expenditure of these funds through 9/30/21.

The amount of \$8,643,000 is being removed as expended one-time funds. Appropriation authority of \$15,000,000 will allow for expending the remainder of these one-time funds by the end of the grant period.

These funds may be used to support the continual provision of educational services and the ongoing functionality of institutions of higher education. Examples of such expenditures include expenses associated with moving courses online, staff payroll costs for cleaning, maintenance, instruction and other non-administrative/non-executive salaries, staff training associated with moving to remote learning, expenses associated with providing students internet access or computers or other hardware to take online courses, and the purchase of software or applications to provide instruction and/or hold meetings online.

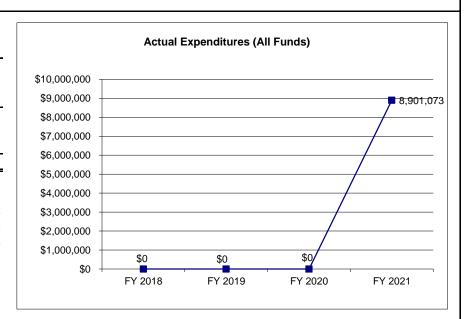
3. PROGRAM LISTING (list programs included in this core funding)

This applies to the appropriation for Coordination Administration.

Department of Higher Education and Workforce Development	Budget Unit 57688C	
Division of Coordination Administration		
Core - Coordination Administration - GEER	HB Section 3.010	

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	0	23,643,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	23,643,000
Actual Expenditures (All Funds)	\$0	\$0	\$0	8,901,073
Unexpended (All Funds)	0	0	0	14,741,927
Unexpended, by Fund: General Revenue Federal Other	0 0 0	0 0 0	0 0 0	N/A N/A N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR DHEWD-IHE DISTRIBUTION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	23,643,000	0	23,643,000	
	Total	0.00	0	23,643,000	0	23,643,000	-
DEPARTMENT CORE ADJUSTM	ENTS						-
1x Expenditures 1089 6723	PD	0.00	0	(23,643,000)	O	(23,643,000)	This empty federal authority is being removed while leaving capacity for any carryover expenditures in FY22.
NET DEPARTMENT	CHANGES	0.00	0	(23,643,000)	0	(23,643,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	- -
GOVERNOR'S ADDITIONAL COR	RE ADJUST	MENTS					
1x Expenditures 1089 6723	PD	0.00	0	15,000,000	O	15,000,000	This empty federal authority is being removed while leaving capacity for any carryover expenditures in FY22.
NET GOVERNOR CH	IANGES	0.00	0	15,000,000	0	15,000,000	
GOVERNOR'S RECOMMENDED	CORE						
	PD	0.00	0	15,000,000	0	15,000,000	
	Total	0.00	0	15,000,000	0	15,000,000	-

DECISION ITEM SUMMARY

GRAND TOTAL		\$0	0.00	\$23,643,000	0.00	\$0	0.00	\$15,000,000	0.00
TOTAL		0	0.00	23,643,000	0.00	0	0.00	15,000,000	0.00
TOTAL - PD		0	0.00	23,643,000	0.00		0.00	15,000,000	0.00
PROGRAM-SPECIFIC DHEWD FEDERAL EMERGENCY RELIEF		0	0.00	23,643,000	0.00	0	0.00	15,000,000	0.00
DHEWD-IHE DISTRIBUTION CORE									
Fund	DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Unit Decision Item Budget Object Summary	FY 2020 ACTUAL	FY 2020 ACTUAL		FY 2021 BUDGET	FY 2021 BUDGET	FY 2022 DEPT REQ	FY 2022 DEPT REQ	FY 2022 GOV REC	FY 2022 GOV REC

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item Budget Object Class	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
DHEWD-IHE DISTRIBUTION	DOLLAR	FIE	DOLLAR	FIE	DOLLAR	FIE	DOLLAR	FIE
CORE								
PROGRAM DISTRIBUTIONS	C	0.00	23,643,000	0.00	0	0.00	15,000,000	0.00
TOTAL - PD	0	0.00	23,643,000	0.00	0	0.00	15,000,000	0.00
GRAND TOTAL	\$0	0.00	\$23,643,000	0.00	\$0	0.00	\$15,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$23,643,000	0.00	\$0	0.00	\$15,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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				RANK:	OF					
_	of Higher Educati		orce Develop	ment	Budget Unit	55520C				
	Coordination Adm									
MoExcels W	orkforce Develop	ment Initiative	<u> </u>	I#1555024	HB Section	3.015				
1. AMOUNT	OF REQUEST									
	FY	/ 2022 Budget	Request			FY 2022	2 Governor's	Recommen	dation	
	GR	Federal	Other	Total E		GR	Federal	Other	Total	E
PS -	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	PSD	21,831,384	0	0	21,831,384	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	0	0	0	0	Total	21,831,384	0	0	21,831,384	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
Note: Fringe	s budgeted in Hou	se Bill 5 except	t for certain fri	nges	Note: Fringes	budgeted in Ho	use Bill 5 exc	ept for certai	n fringes	
budgeted dire	ectly to MoDOT, Hi	ghway Patrol, a	and Conserva	tion.	budgeted dired	ctly to MoDOT, I	Highway Patro	ol, and Conse	ervation.	
Other Funds:					Other Funds:					
2. THIS REQ	UEST CAN BE CA	TEGORIZED A	AS:							
-	New Legislation			New F	Program		-	Fund Switch		
	Federal Mandate		_		am Expansion	-		Cost to Conti	nue	
	GR Pick-Up		_		e Request	-		Equipment R		
			_	Space		-				

Other:

Pay Plan

RANK:	OF	
<u> </u>		

Department of Higher Education and Workforce De	Budget Unit	55520C	
Division of Coordination Administration		_	
MoExcels Workforce Development Initiative	DI#1555024	HB Section	3.015
		_	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Although Missouri is above the national average in high school graduation rates, it is below average in students transitioning into and persisting through college, making the state's adult population less educated than the national average. Overall, the percentage of Missourians in the workforce is shrinking. As a result, Missouri needs to strategically increase its workforce to grow its economy.

In FY 2020, the department and the CBHE, along with the Governor, proposed a new strategic workforce initiative to address the worker shortages in high-demand employment areas by facilitating development and expansion of employer-driven education and training programs at public institutions of higher education (IHEs). Known as the MoExcels program, it was funded at \$18.9 million in FY 2020. The DHEWD, with approval from the Coordinating Board for Higher Education (CBHE), issued a second year request for proposals for this competitive initiative to public IHEs for FY 2021. Public IHEs responded by submitting 27 proposals. Proposals were scored and ranked by staff from DHEWD and DED, as well as private sector representatives. The top ranked projects were presented to the CBHE for their review and consideration at a special CBHE meeting in October 2019. All projects require a 50% match, doubling the impact of this decision item. The Governor recommended MoExcel projects in FY 2021, but due to the pandemic, the legislature had to eliminate these discretionary projects. After re-validating the viability of projects, the Governor has once again recommended these project for the FY 2022 budget. The only difference between the FY 2021 projects recommended and FY 2022 projects listed below is the addition of a \$2.2 million project at St. Charles Community College. That project, which was originally recommended, initiatlly lost and has since regained funding for the required 50% in matching funds.

RANK:	OF	

Department of Higher Education and Workforce De	evelopment	Budget Unit _	55520C
Division of Coordination Administration		_	
MoExcels Workforce Development Initiative	DI#1555024	HB Section	3.015
		_	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

A total of 27 proposals were received, ranked, and reviewed by the department in 2020 and were approved for funding by the CBHE. In FY 2021, MoExcels was not funded. In FY 2022, the Governor recommend that MoExcels be renewed using the same proposals that were approved for FY 2021. Cumulatively, the projects requested \$64,115,500 in state funding with the total projects budgeted at \$153,587,373, when matching funds are included. The following institutions had the 17 top ranked projects as approved by the Coordinating Board for Higher Education and recommended by the Governor.

\$2,500,000	Ozarks Technical Community College
\$83,903	Harris-Stowe State University
\$405,000	University of Central Missouri
\$231,945	Missouri Southern State University
\$2,401,705	State Fair Community College
\$1,500,000	University of Missouri-St. Louis
\$1,795,600	Missouri State University
\$110,000	Jefferson College
\$40,000	Truman State University
\$2,200,000	St. Charles Community College
\$624,500	Mineral Area College
\$3,007,496	Metropolitan Community College
\$2,566,684	University of Missouri-Columbia
\$210,000	Moberly Area Community College
\$380,766	Missouri University of Science & Technology
\$1,812,477	University of Missouri System
\$1,961,308	Southeast Missouri State University
\$21,831,384	FY 2022 Total

RANK:	OF	

Department of Higher Education and Workforce	Development	Budget Unit _	55520C
Division of Coordination Administration		_	
MoExcels Workforce Development Initiative	DI#1555024	HB Section _	3.015
		_	

	Dept Req									
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
	0	0.0	0	0.0	0	0.0	0	0.0	0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
	0		0	_	0		0		0	
Total EE	0		0		0		0		0	
Program Distributions	0		0	_	0		0		0	
Total PSD	0		0		0		0		0	
Transfers	0		0	_	0		0		0	
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

RANK:	OF	

Department of Higher Education and V	Vorkforce Develo	pment		Budget Unit	55520C					
Division of Coordination Administratio	n			_	,					
MoExcels Workforce Development Init	iative	e DI#1555024		HB Section	3.015					
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	•
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	Е
	0	0.0	0	0.0	0	0.0	0	0.0	0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
	0		0		0		0		0	
Total EE	0	·	0	_	0		0	•	0	
Program Distributions	21,831,384		0	_	0		21,831,384		21,831,384	
Total PSD	21,831,384		0	·	0		21,831,384		21,831,384	
Transfers	0		0	_	0		0	_	0	
Total TRF	0		0	_	0		0	•	0	
Grand Total	21,831,384	0.0	0	0.0	0	0.0	21,831,384	0.0	21,831,384	

RANK:	OF	

artment of Higher Education and Workforce Development sion of Coordination Administration	Budget Unit 55520C
Excels Workforce Development Initiative DI#155502	HB Section 3.015
PERFORMANCE MEASURES (If new decision item has an asso	ociated core, separately identify projected performance with & without additional funding.)
6a. Provide an activity measure(s) for the program.	6b. Provide a measure(s) of the program's quality.
Anticipated activity measures to be reported:	Anticipated quality measures to be reported:
1 - Number of students participating in selected programs2 - Number of jobs filled because of the initiative	 1 - Student persistence 2 - Program graduation rates 3 - Licensure or certifications obtained, where applicable 4 - How it meets local and state workforce demands
6c. Provide a measure(s) of the program's impact.	6d. Provide a measure(s) of the program's efficiency.
Anticipated impacts of this effort:	Anticipated efficiency measures to be reported:
1 - Increase in overall degree and/or credential completion2 - Increased workforce/labor participation rates	1 - Cost per student served2 - Programs are to be self-sustaining and articulate long-term impact3 - 50% match required

	RANK:	OF _				
Department of Higher Education and Workforce De	evelopment	Budget Unit _	55520C			
MoExcels Workforce Development Initiative	DI#1555024	HB Section _	3.015			
7. STRATEGIES TO ACHIEVE THE PERFORMANC	E MEASUREMENT TAR	GETS:				
Each proposal must include a complete description addressed, validated by a credible data source, and qualitative workforce needs to be addressed, based employers in the geographic area to be served, inclumeaningful commitment to the program, such as off Finally, proposals must provide measurable objective reports quarterly.	I must designate the geog I on substantial feedback uding the specific and qua ering paid internships or a	graphic region in which from employers in the i antifiable magnitude of agreeing to hire all prog	the workforce need not not stry sector to the workforce chargeram completers.	ed exists; (2) Ident be served; and (3) allenges they face	tification of the specific statements of needs fro and evidence of the	om

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO EXCELS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	18,131,195	0.00	0	0.00	C	0.00	0	0.00
TOTAL - PD	18,131,195	0.00	0	0.00	C	0.00	0	0.00
TOTAL	18,131,195	0.00	0	0.00	0	0.00	0	0.00
MO Excels - 1555024								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00		0.00	21,831,384	0.00
TOTAL - PD	0	0.00	0	0.00	C	0.00	21,831,384	0.00
TOTAL	0	0.00	0	0.00	0	0.00	21,831,384	0.00
GRAND TOTAL	\$18,131,195	0.00	\$0	0.00	\$0	0.00	\$21,831,384	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO EXCELS								
CORE								
PROGRAM DISTRIBUTIONS	18,131,195	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	18,131,195	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$18,131,195	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$18,131,195	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO EXCELS								
MO Excels - 1555024								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	21,831,384	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	21,831,384	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,831,384	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$21,831,384	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

	her Education an		Developme	<u>nt</u>	Budget Unit	55530C			
Division of Proprietary Schools Administration Core - Proprietary Schools Administration					HB Section	3.020			
1. CORE FINANCI	AL SUMMARY								
	FY	2022 Budge	t Request			FY 2022	Governor's R	ecommenda	tion
_	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	226,187	226,187	PS	0	0	226,187	226,187
EE	0	0	92,148	92,148	EE	0	0	92,148	92,148
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	318,335	318,335	Total	0	0	318,335	318,335
FTE	0.00	0.00	5.00	5.00	FTE	0.00	0.00	5.00	5.00
Est. Fringe	0	0	145,153	145,153	Est. Fringe	0	0	145,153	145,153
Note: Fringes budg	geted in House Bi	II 5 except fo	r certain fring	ies	Note: Fringes be	udgeted in Ho	use Bill 5 exce	ept for certain	fringes
budgeted directly to	MoDOT, Highwa	ay Patrol, and	d Conservatio	on.	budgeted directly	y to MoDOT, H	Highway Patro	l, and Conser	vation.

2. CORE DESCRIPTION

A key responsibility of DHEWD is certifying and monitoring proprietary schools, including private out-of-state institutions offering programs in Missouri. Fees collected from certified schools and those seeking certification or exemption are deposited into the Proprietary School Certification Fund. Proprietary school certification administration expenses are paid from the Proprietary School Certification Fund.

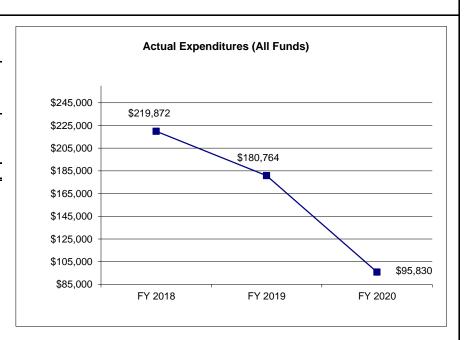
Department of Higher Education and Workforce Development	Budget Unit 55530C
Division of Proprietary Schools Administration	
Core - Proprietary Schools Administration	HB Section 3.020

3. PROGRAM LISTING (list programs included in this core funding)

Proprietary Schools Administration

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	\$308,171	\$309,960	\$315,042	\$318,335
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	308,171	309,960	315,042	318,335
Actual Expenditures (All Funds)	\$219,872	\$180,764	\$95,830	N/A
Unexpended (All Funds)	88,299	129,196	219,212	N/A
Unexpended, by Fund:		•		N 1/A
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	88,299	129,196	219,212	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Note: FY 2020 Expenditures were lower due to a substantial decline in fee revenue paid by certified schools resulting from the closure of a number of large, multi-campus institutions that had previously operated in the state. This resulted in a substantial amount of unfunded appropriation authority. FY 2021 revenues are estimated to be sufficient to fully cover the cost of program operation, including all salaries and fringe amounts.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR PROPRIETARY SCHOOL ADMIN

5. CORE RECONCILIATION DETAIL

	Budget						
	Class	FTE	GR	Federal	Other	Total	Ε
TAFP AFTER VETOES							
	PS	5.00	0	0	226,187	226,187	,
	EE	0.00	0	0	92,148	92,148	}
	Total	5.00	0	0	318,335	318,335	- 5 =
DEPARTMENT CORE REQUEST							
	PS	5.00	0	0	226,187	226,187	,
	EE	0.00	0	0	92,148	92,148	3
	Total	5.00	0	0	318,335	318,335	- 5 -
GOVERNOR'S RECOMMENDED	CORE						
	PS	5.00	0	0	226,187	226,187	,
	EE	0.00	0	0	92,148	92,148	3
	Total	5.00	0	0	318,335	318,335	<u> </u>

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROPRIETARY SCHOOL ADMIN								
CORE								
PERSONAL SERVICES PROP SCHOOL CERT FUND	86,706	1.88	226,187	5.00	226,187	5.00	226,187	5.00
TOTAL - PS	86,706	1.88	226,187	5.00	226,187	5.00	226,187	5.00
EXPENSE & EQUIPMENT PROP SCHOOL CERT FUND	9,124	0.00	92,148	0.00	92,148	0.00	92,148	0.00
TOTAL - EE	9,124	0.00	92,148	0.00	92,148	0.00	92,148	0.00
TOTAL	95,830	1.88	318,335	5.00	318,335	5.00	318,335	5.00
Pay Plan - 0000012 PERSONAL SERVICES								
PROP SCHOOL CERT FUND	0	0.00	0	0.00	0	0.00	2,262	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,262	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,262	0.00
GRAND TOTAL	\$95,830	1.88	\$318,335	5.00	\$318,335	5.00	\$320,597	5.00

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DECISION ITEM DETAIL

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Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
PROPRIETARY SCHOOL ADMIN	3011/11		2011		50127.11		3022/11	
CORE								
SENIOR COUNSEL	0	0.00	722	0.01	0	0.00	0	0.00
OTHER	0	0.00	36,860	1.19	91,962	2.00	91,962	2.00
RESEARCH ANALYST I	21,218	0.59	36,768	1.00	0 1,002	0.00	0 1,002	0.00
ADMINISTRATIVE ASSISTANT	5,289	0.17	8,403	0.25	0	0.00	0	0.00
SENIOR ASSOCIATE	36,633	0.61	61,763	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST	15,381	0.44	35,518	1.00	0	0.00	0	0.00
DIRECTOR	0	0.00	0	0.00	61,837	1.00	61,837	1.00
PROGRAM ASSISTANT	0	0.00	0	0.00	35,576	1.00	35,576	1.00
ASSOCIATE RESEARCH/DATA ANALYST	0	0.00	0	0.00	36,812	1.00	36,812	1.00
COMMISSIONER	0	0.00	1,819	0.01	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DEP	8,185	0.07	15,887	0.27	0	0.00	0	0.00
ASSIST COMMISSIONER	0	0.00	27,005	0.25	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	23	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	0	0.00	7	0.00	0	0.00	0	0.00
SPECIAL ASST PROFFESIONAL	0	0.00	1,412	0.02	0	0.00	0	0.00
TOTAL - PS	86,706	1.88	226,187	5.00	226,187	5.00	226,187	5.00
TRAVEL, IN-STATE	3,795	0.00	7,860	0.00	7,860	0.00	7,860	0.00
TRAVEL, OUT-OF-STATE	1,573	0.00	1,775	0.00	1,775	0.00	1,775	0.00
FUEL & UTILITIES	0	0.00	99	0.00	99	0.00	99	0.00
SUPPLIES	947	0.00	3,850	0.00	3,850	0.00	3,850	0.00
PROFESSIONAL DEVELOPMENT	1,674	0.00	2,224	0.00	2,224	0.00	2,224	0.00
COMMUNICATION SERV & SUPP	230	0.00	1,770	0.00	1,770	0.00	1,770	0.00
PROFESSIONAL SERVICES	0	0.00	68,115	0.00	68,115	0.00	68,115	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	689	0.00	689	0.00	689	0.00
MOTORIZED EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	3,525	0.00	3,525	0.00	3,525	0.00
OTHER EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
PROPERTY & IMPROVEMENTS	0	0.00	101	0.00	101	0.00	101	0.00
BUILDING LEASE PAYMENTS	0	0.00	50	0.00	50	0.00	50	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	15	0.00	15	0.00	15	0.00

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
PROPRIETARY SCHOOL ADMIN								
CORE								
MISCELLANEOUS EXPENSES	905	0.00	1,375	0.00	1,375	0.00	1,375	0.00
TOTAL - EE	9,124	0.00	92,148	0.00	92,148	0.00	92,148	0.00
GRAND TOTAL	\$95,830	1.88	\$318,335	5.00	\$318,335	5.00	\$318,335	5.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$95,830	1.88	\$318,335	5.00	\$318,335	5.00	\$318,335	5.00

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PROGRAM DESCRIPTION	ON .	
Department of Higher Education and Workforce Development	HB Section(s): 3.020	
Program Name: Proprietary Schools Administration	· · · · · · · · · · · · · · · · · · ·	
Program is found in the following core budget(s): Proprietary Schools Administration		

1a. What strategic priority does this program address?

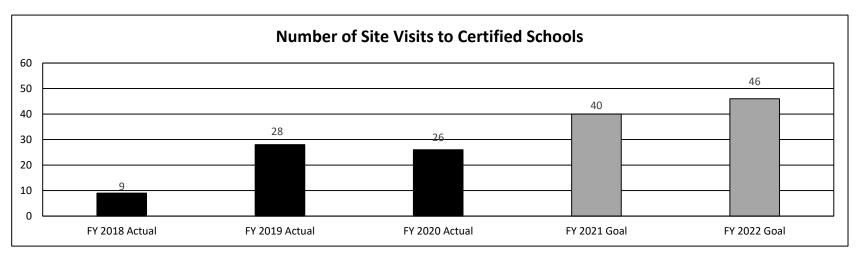
Increase quality attainment

1b. What does this program do?

This program is the mechanism by which the DHEWD certifies and monitors compliance with state regulations regarding the operation of non-exempt postsecondary institutions in Missouri to ensure students receive training consistent with the published objectives of their program of study, including a comprehensive annual review and periodic site visits to instructional locations.

The program also provides a clearinghouse for student transcripts from closed schools that are not otherwise maintained and administered by another school or approved records repository. New school applications and requests are evaluated for new programs or program revisions that increase the number of educational choices through which students may obtain certificates or degrees as well as credentials in critical workforce needs.

2a. Provide an activity measure(s) for the program.

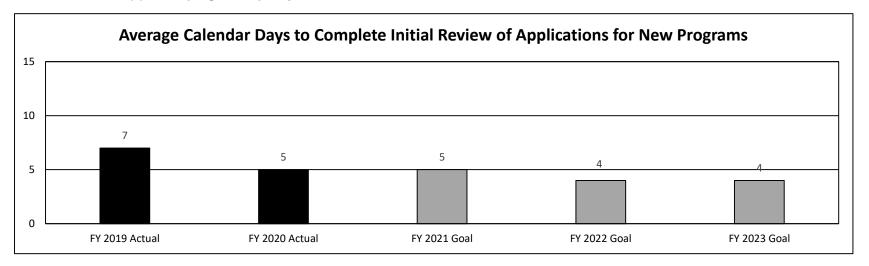


The goal for FY 2020 was 34 site visits; however, due to COVID-19, several in-person site visits were cancelled or postponed. The department is implementing limited in-person site visits as well as virtual site visits for FY 2021 and beyond.

The purpose of the site visit is to verify institutions are operating per their published policies, to meet with students and faculty to discuss issues or concerns, to provide technical assistance to administrators, and to ensure student and institutional records are maintained per state regulations.

PROGRAM DESCRIPTI	TION	
Department of Higher Education and Workforce Development	HB Section(s): 3.020	
Program Name: Proprietary Schools Administration		
Program is found in the following core budget(s): Proprietary Schools Administration		

2b. Provide a measure(s) of the program's quality.



Statutes require new program reviews to be completed within 90 days. The base goal for this measure is 7 days, and the stretch goal is 4 days.

The purpose of new program reviews is to evaluate compliance with certification standards to ensure such programs support the stated purpose of the school, the program areas are generally accepted in American higher education as a legitimate area of study for degrees or are legitimate preparaion and training for vocational or academic objectives. Of the 184 new programs approved in FY 2020, 168 were considered high demand fields based on the assigned CIP Code categories.

PROGRAM DESCRIPTION

HB Section(s):

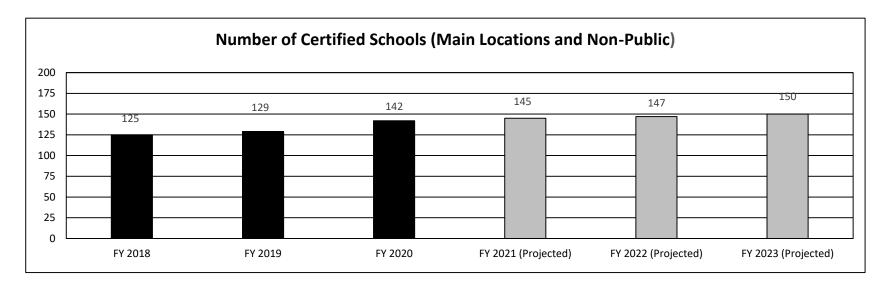
3.020

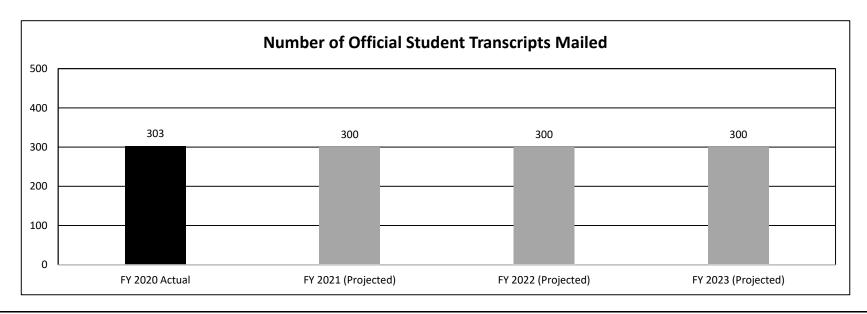
Department of Higher Education and Workforce Development

Program Name: Proprietary Schools Administration

Program is found in the following core budget(s): Proprietary Schools Administration

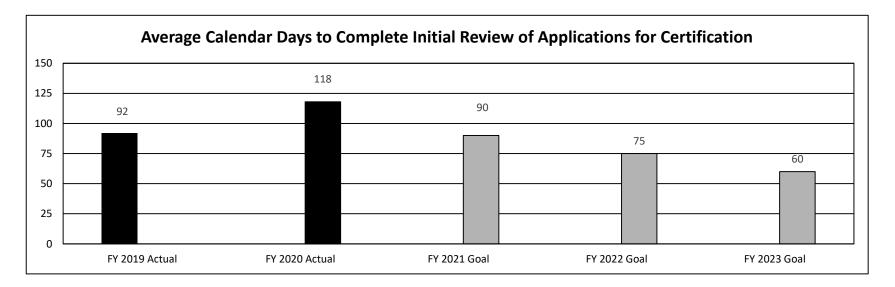
2c. Provide a measure(s) of the program's impact.





PROGRAM DESCRIPTION	I
Department of Higher Education and Workforce Development	HB Section(s): 3.020
Program Name: Proprietary Schools Administration	
Program is found in the following core budget(s): Proprietary Schools Administration	

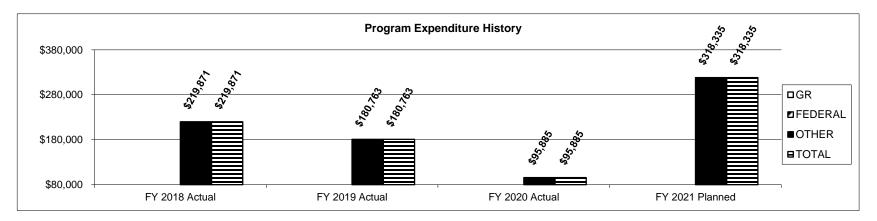
2d. Provide a measure(s) of the program's efficiency.



The purpose of the initial review process is to ensure new postsecondary providers meet minimum standards related to program quality, financial stability, instructor qualifications, and administrative policies. This measure tracks the time from receipt of the application to the department's initial review and response to the proposed school.

PROGRAM DESCRIPTION Department of Higher Education and Workforce Development Program Name: Proprietary Schools Administration Program is found in the following core budget(s): Proprietary Schools Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



Note: FY 2020 Expenditures were lower due to a substantial decline in fee revenue paid by certified schools resulting from the closure of a number of large, multi-campus institutions that had previously operated in the state. This resulted in a substantial amount of unfunded appropriation authority. FY 2021 revenues are estimated to be sufficient to fully cover the cost of program operation, including all salaries and fringe amounts.

4. What are the sources of the "Other " funds?

Proprietary School Certification Fund (0729)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 173.600 - 173.619, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

Department of Hig	her Education and	l Workforce D	evelopment		Budget Unit	55535C				
Division of Proprie	tary Schools Admi	nistration								
Core - Proprietary	School Bond				HB Section	3.025				
1. CORE FINANCIA	L SUMMARY									
	FY 2	022 Budget R	equest			FY 202	22 Governor's	Recommenda	tion	
	GR	Federal	Other	Total E		GR	Federal	Other	Total	Ε
PS	0	0	0	0	PS	0	0	0		0
EE	0	0	0	0	EE	0	0	0		0
PSD	0	0	400,000	400,000	PSD	0	0	400,000	400,00)0
TRF	0	0	0	0	TRF	0	0	0		0
Total	0	0	400,000	400,000	Total	0	0	400,000	400,00)0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.	.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0		0
Note: Fringes budg	geted in House Bill	5 except for ce	ertain fringes	budgeted	Note: Fringes l	budgeted in Hou	se Bill 5 excep	t for certain fri	nges	
	Highway Patrol, a	nd Conservatio	on.		budgeted direc	tly to MoDOT, H	lighway Patrol	, and Conserva	tion.	

2. CORE DESCRIPTION

DHEWD holds a security deposit from each of the approximately 163 schools certified to operate pursuant to Sections 173.600 through 173.619, RSMo. The deposit is to indemnify students in cases of malfeasance by a proprietary school or to assist with preservation and administration of student records if adequate provisions are not made by the school upon closure. The security deposit from each proprietary school ranges from a minimum of \$5,000 to a maximum of \$100,000 as required by statute. This appropriation is necessary to ensure the authority to access those monies for indemnification and record preservation purposes in cases of malfeasance by a proprietary school.

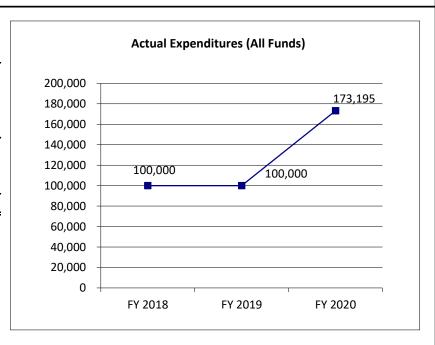
Department of Higher Education and Workforce Development	Budget Unit	55535C	
Division of Proprietary Schools Administration			
Core - Proprietary School Bond	HB Section	3.025	
	- -		

3. PROGRAM LISTING (list programs included in this core funding)

Proprietary School Bond

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	400,000	400,000	400,000	400,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	400,000	400,000	400,000	400,000
Actual Expenditures (All Funds)	100,000	100,000	173,195	N/A
Unexpended (All Funds)	300,000	300,000	226,805	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	300,000	300,000	226,805	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

All funds received from security deposits are paid to students in the form of tuition refunds. Unexpended amounts represent the difference between the budget authority and the actual amount of the security deposits accessed during the year.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR PROPRIETARY SCHOOL BOND

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR	Federal		Other	Total	
TAFP AFTER VETOES								
	PD	0.00	()	0	400,000	400,000)
	Total	0.00	()	0	400,000	400,000)
DEPARTMENT CORE REQUEST								
	PD	0.00	()	0	400,000	400,000)
	Total	0.00	()	0	400,000	400,000	-) =
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00	()	0	400,000	400,000)
	Total	0.00	()	0	400,000	400,000)

DECISION ITEM SUMMARY

GRAND TOTAL	\$173,195	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
TOTAL	173,195	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	173,195	0.00	400,000	0.00	400,000	0.00	400,000	0.00
PROGRAM-SPECIFIC PROPRIETARY SCHOOL BOND FUND	173,195	0.00	400,000	0.00	400,000	0.00	400,000	0.00
CORE								
PROPRIETARY SCHOOL BOND								
Decision Item Budget Object Summary Fund	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
Budget Unit								

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
PROPRIETARY SCHOOL BOND	DOLLAR	112	DOLLAR		DOLLAR		DOLLAR	
CORE								
REFUNDS	173,195	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	173,195	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$173,195	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$173,195	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

PROGRAM DES	SCRIPTION
Department of Higher Education and Workforce Development	HB Section(s): 3.025
Program Name: Proprietary School Bond	
Program is found in the following core budget(s): Proprietary School Bond	-

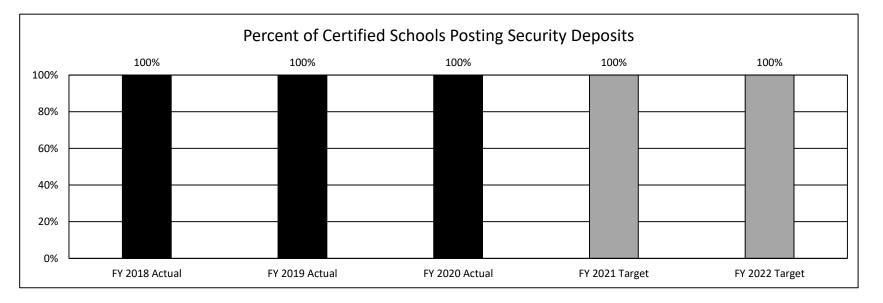
1a. What strategic priority does this program address?

Coordination

1b. What does this program do?

The department holds a security deposit from each school certified to operate pursuant to Sections 173.600 through 173.619, RSMo. The deposit is to indemnify students in cases of malfeasance by a proprietary school or to assist with the preservation and administration of student records if adequate provisions are not made by the school upon closure. The security deposit requirement is calculated as ten percent of the previous year's gross tuition with a minimum of \$5,000 and maximum of \$100,000.

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

N/A

PROGRAM DESCRIPTION

HB Section(s):

3.025

Department of Higher Education and Workforce Development

Program Name: Proprietary School Bond

Program is found in the following core budget(s): Proprietary School Bond

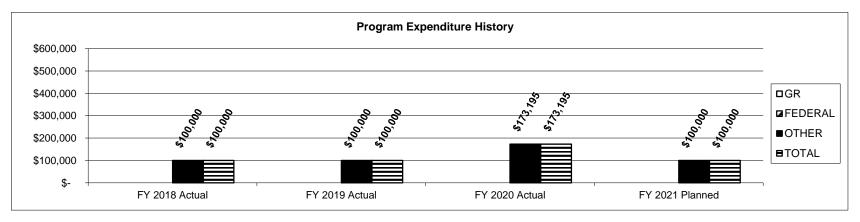
2c. Provide a measure(s) of the program's impact.

In FY 2020, 3 former students from Accelerate Tech Learning and 42 students from Vatterott College and L'Ecole Culinare, all of which which closed without providing options for students to complete their programs of study, were eligible to receive \$173,195 in reimbursement from the security deposits posted by the schools.

2d. Provide a measure(s) of the program's efficiency.

N/A

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



Note: Planned expenditures are unknown and based upon institution/school closures which are difficult to predict.

4. What are the sources of the "Other " funds?

Proprietary School Bond Fund (0760)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.612, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

GR 0 115,000	2 Governor's I Federal 0 0	Recommenda Other 0	ntion Total E
FY 2022 GR 0 115,000	Federal 0	Other	Total E
GR 0 115,000	Federal 0	Other	Total E
GR 0 115,000	Federal 0	Other	Total E
0 115,000	0		
115,000	-	0	
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•		0	115,000
0	0	0	0
0	0	0	0
115,000	0	0	115,000
0.00	0.00	0.00	0.00
nge 0	0	0	0
Fringes budgeted in Hou	se Bill 5 excep	t for certain fr	ringes
ed directly to MoDOT, H	lighway Patrol	, and Conserv	ation.
: 1	Fringe 0 : Fringes budgeted in Houseted directly to MoDOT, H	Fringe 0 0 0 : Fringes budgeted in House Bill 5 excep	Fringe 0 0 0 0 Fringes budgeted in House Bill 5 except for certain fineted directly to MoDOT, Highway Patrol, and Conserv

2. CORE DESCRIPTION

This request of \$115,000 is for membership dues in the Midwestern Higher Education Compact (MHEC). Pursuant to Section 173.700, RSMo, Missouri is a member of MHEC, a multi-state compact which is charged with promoting interstate cooperation and resource sharing in higher education, accomplishing this through four core functions: cost saving programs, reduced tuition, interstate reciprocity for distance education, and policy research. Missouri participates in a student exchange program with other states allowing residents to participate in out-of-state instruction at no more than 150 percent of in-state tuition rates at public institutions. Private institutions offer a 10% reduction on their tuition rates. Missouri also benefits from its membership through participation in the State Authorization Reciprocity Agreement for distance education administered through MHEC. The commission is also active in forming joint purchasing agreements for obtaining property insurance, telecommunications products and services, and student health insurance. According to MHEC's June 2020 report, Missouri paid \$115,000 in membership fees in 2018-2019 program year but realized \$16,109,248 in annual savings for entities and citizens. This incuded savings in program and cooperative purchasing contracts. As of 2019, Missouri is reported to have expended a cummulative \$2.4 million but received a cummulative \$136.3 million in savings as a result of this membership.

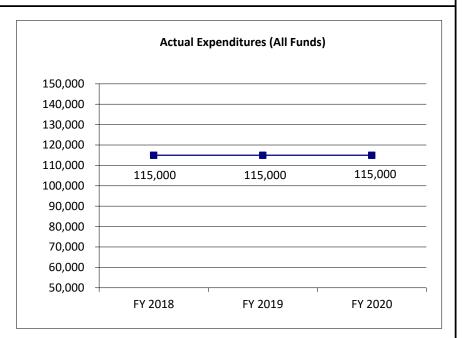
Department of Higher Education and Workforce Development	Budget Unit	55550C
Division of Coordination Administration	- -	
Core - Midwestern Higher Education Compact	HB Section	3.030

3. PROGRAM LISTING (list programs included in this core funding)

Midwestern Higher Education Compact

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	115,000	115,000	115,000	115,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	115,000	115,000	115,000	115,000
Actual Expenditures (All Funds)	115,000	115,000	115,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR MIDWEST HIGHER ED. COMMISSION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other		Total	ı
TAFP AFTER VETOES								
	EE	0.00	115,000	0		0	115,000	1
	Total	0.00	115,000	0		0	115,000	1
DEPARTMENT CORE REQUEST								-
	EE	0.00	115,000	0		0	115,000)
	Total	0.00	115,000	0		0	115,000	-
GOVERNOR'S RECOMMENDED	CORE							
	EE	0.00	115,000	0		0	115,000)
	Total	0.00	115,000	0		0	115,000	-

DECISION ITEM SUMMARY

GRAND TOTAL	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00
TOTAL	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00
TOTAL - EE	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00
EXPENSE & EQUIPMENT GENERAL REVENUE	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00
MIDWEST HIGHER ED. COMMISSION CORE								
Decision Item Budget Object Summary Fund	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
Budget Unit								

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MIDWEST HIGHER ED. COMMISSION								
CORE								
PROFESSIONAL DEVELOPMENT	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00
TOTAL - EE	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00
GRAND TOTAL	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00
GENERAL REVENUE	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

im_didetail

PROGRAM DESCRIPTION		
Department of Higher Education and Workforce Development	HB Section(s):	3.030
Program Name: Midwestern Higher Education Compact		
Program is found in the following core budget(s): Midwestern Higher Education Compact		

1a. What strategic priority does this program address?

Affordability, Communication

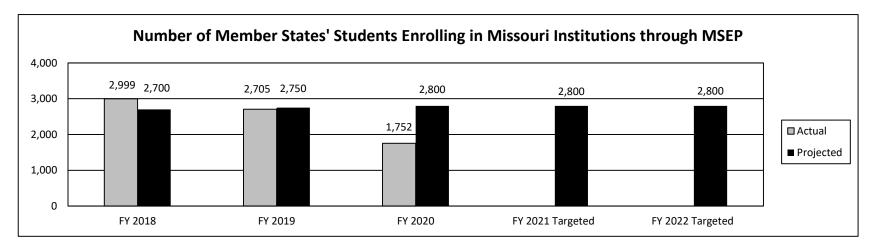
1b. What does this program do?

This program pays Missouri's membership dues in the Midwestern Higher Education Compact (MHEC). The purpose of the compact is to provide greater higher education opportunities and services in the Midwestern region with the aim of furthering regional access to, research in, and choice of higher education for citizens residing in the states which are party to this compact. Membership allows Missouri to participate in the Midwest Student Exchange Program (MSEP), which allows residents to receive out-of-state instruction at no more than 150 percent of the in-state resident tuition rates at public institutions; private institutions offer a 10% reduction on their tuition rates. The membership offers joint purchasing agreements for obtaining property insurance, telecommunications products and services, and student health insurance. Additionally, MHEC conducts research that is valuable to the state, and convenes member states to collectively address pressing issues in higher education. Missouri also benefits from its membership through participation in the State Authorization Reciprocity Agreement for distance education administered through MHEC. According to MHEC's June 2020 report, Missouri paid \$115,000 in membership fees in 2018-2019 program year but realized \$16,109,248 in annual savings for entities and citizens. This incuded savings in program and cooperative purchasing contracts. As of 2019, Missouri is reported to have expended a cummulative \$2.4 million but received a cummulative \$136.3 million in savings as a result of this membership.

PROGRAM DESCRIPTION			
Department of Higher Education and Workforce Development	HB Section(s):	3.030	
Program Name: Midwestern Higher Education Compact	_		
Program is found in the following core hudget(s): Midwestern Higher Education Compact			

2a. Provide an activity measure(s) for the program.

DHEWD does not have direct influence on the measures contained below, which are somewhat dependent on other state membership in the Midwestern Higher Education Compact. Thus, base and stretch targets are not applicable.



PROGRAM DESCRIPTION

HB Section(s):

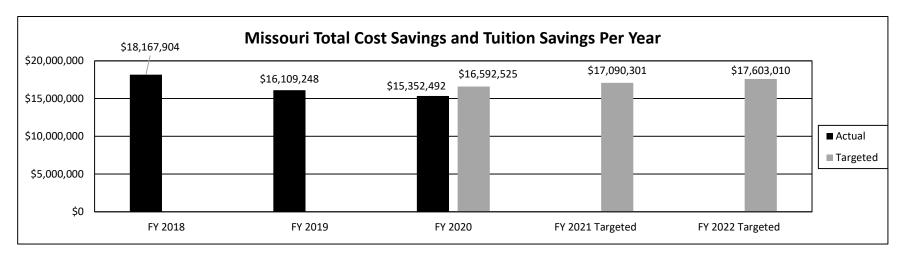
3.030

Department of Higher Education and Workforce Development

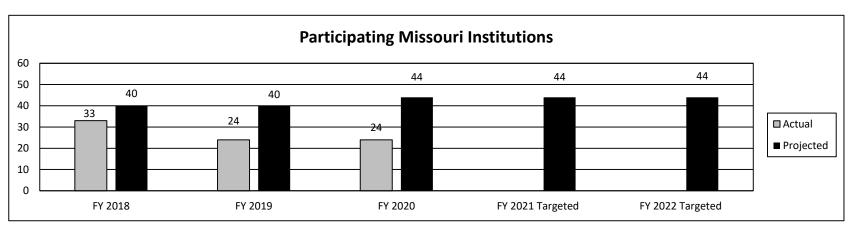
Program Name: Midwestern Higher Education Compact

Program is found in the following core budget(s): Midwestern Higher Education Compact

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

HB Section(s):

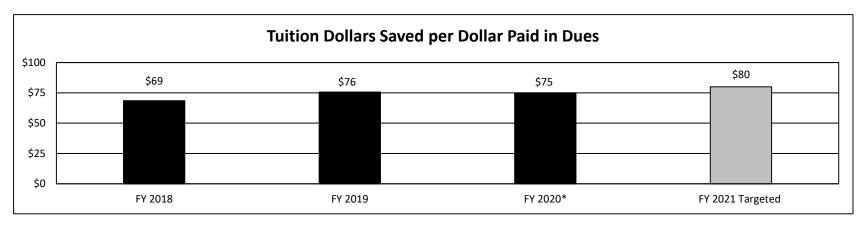
3.030

Department of Higher Education and Workforce Development

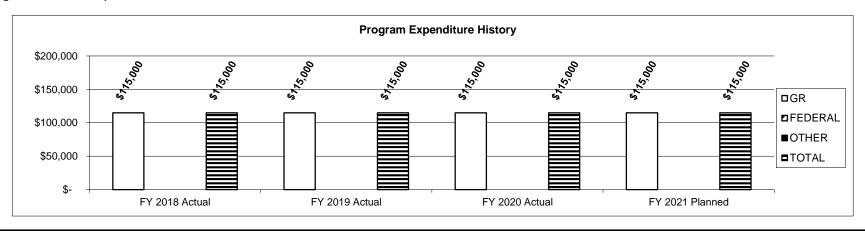
Program Name: Midwestern Higher Education Compact

Program is found in the following core budget(s): Midwestern Higher Education Compact

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



			_
	PROGRAM DESCR	IPTION	
ח	Department of Higher Education and Workforce Development	HB Section(s): 3.030	_
	Program Name: Midwestern Higher Education Compact	11D Section(3)	
	Program is found in the following core budget(s): Midwestern Higher Education C	ompact	
4.	4. What are the sources of the "Other " funds? N/A		
5.	5. What is the authorization for this program, i.e., federal or state statute, etc.? (Ir	clude the federal program number, if applicable.)	
	Section 173.700, RSMo		
6.	6. Are there federal matching requirements? If yes, please explain.		
	No		
7.	7. Is this a federally mandated program? If yes, please explain.		
	No		

Department of H	igher Education a	nd Workforce	Developme	nt		Budget Unit	55625C				
Division of Coord	lination Administ	ration			_	-					
Core - Federal Gr	ants and Donatio	ns			-	HB Section	3.035				
1. CORE FINANC	IAL SUMMARY										
	FY	2022 Budget	Request				FY 2022	2 Governor's F	Recommenda	ation	
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	Ε
PS	0	0	0	0		PS -	0	0	0	(<u> </u>
EE	0	999,000	0	999,000		EE	0	999,000	0	999,000)
PSD	0	1,000	0	1,000		PSD	0	1,000	0	1,000)
Total	0	1,000,000	0	1,000,000	=	Total	0	1,000,000	0	1,000,000	<u> </u>
FTE	0.00	0.00	0.00	0.00)	FTE	0.00	0.00	0.00	0.0	0
Est. Fringe	0	0	0	0	7	Est. Fringe	0	0	0	0)
Note: Fringes bu	dgeted in House B	ill 5 except for	certain frin	ges	1	Note: Fringes k	oudgeted in Hou	se Bill 5 excep	t for certain j	fringes	٦
h al a a. b. a. al : . a. a. al i.	to MoDOT, Highv	vay Patrol, an	d Conservati	on.		budgeted direc	tly to MoDOT, H	lighway Patrol	, and Conser		

2. CORE DESCRIPTION

This core request for a federal funds appropriation of \$1,000,000 is the place-holder for new federal grants as they become available to the department.

This appropriation supports the department's research and other public policy initiatives related to: (1) academic program, quality, and effectiveness (increased educational attainment, student success, transfer and articulation, efficiency); (2) linked longitudinal administrative data to support public policy research related to student enrollment and completion patterns, participation in postecondary education and training programs; (3) integrating state financing policies for higher education (institutional appropriations, tuition and fees, and student financial aid); and (4) the impact of institutional, state, and federal student financial aid on student participation and success in postsecondary education and training programs, and successful participation in the state's labor force, especially for low-income, first-generation, minority, and working adult students.

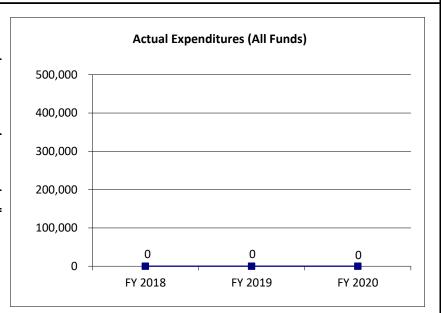
Department of Higher Education and Workforce Development	Budget Unit	55625C
Division of Coordination Administration		
Core - Federal Grants and Donations	HB Section	3.035
		

3. PROGRAM LISTING (list programs included in this core funding)

New Federal Grants and Donations

4. FINANCIAL HISTORY

	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1,000,000	1,000,000	1,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,000,000	1,000,000	1,000,000	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR FEDERAL GRANTS & DONATIONS

5. CORE RECONCILIATION DETAIL

	Budget								
	Class	FTE	GR		Federal	Other		Total	E
TAFP AFTER VETOES									
	EE	0.00		0	999,000		0	999,000	
	PD	0.00		0	1,000		0	1,000	
	Total	0.00		0	1,000,000		0	1,000,000	- -
DEPARTMENT CORE REQUEST									
	EE	0.00		0	999,000		0	999,000	
	PD	0.00		0	1,000		0	1,000	
	Total	0.00		0	1,000,000		0	1,000,000	-
GOVERNOR'S RECOMMENDED	CORE								
	EE	0.00		0	999,000		0	999,000	
	PD	0.00		0	1,000		0	1,000	
	Total	0.00		0	1,000,000		0	1,000,000	- -

DECISION ITEM SUMMARY

Budget Unit		=>/					- 1/	
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS & DONATIONS								
CORE								
EXPENSE & EQUIPMENT								
DEPT HIGHER EDUCATION		0 0.	999,000	0.00	999,000	0.00	999,000	0.00
TOTAL - EE	•	0 0.0	999,000	0.00	999,000	0.00	999,000	0.00
PROGRAM-SPECIFIC								
DEPT HIGHER EDUCATION		0 0.	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD		0 0.	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL		0.0	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	;	\$0 O.	00 \$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS & DONATIONS								
CORE								
TRAVEL, IN-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	0	0.00	988,995	0.00	988,995	0.00	988,995	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	0	0.00	999,000	0.00	999,000	0.00	999,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCI	RIPTION
Department of Higher Education and Workforce Development	HB Section(s): 3.035
Program Name: New Federal Grants and Donation Program is found in the following core budget(s): New Federal Grants and Donation	ons
1 regram to rearra in the following core badget(s). New reactar crants and bonation	J10
1a. What strategic priority does this program address?	
Increase Quality Attainment	
1b. What does this program do?	
This program provides a holding place for new federal grants as they become available	ole to the department.
This appropriation supports the department's research and other public policy initial effectiveness (increased educational attainment, student success, transfer and article to support public policy research related to student enrollment and completion patteraining programs; (3) integrating state financing policies for higher education (institution); and (4) the impact of institutional, state, and federal student financial aid on steeducation and training programs, and successful participation in the state's labor for working adult students.	ulation, efficiency); (2) linked longitudinal administrative data terns, participation in beyond high school education and tutional appropriations, tuition and fees, and student financial udent participation and success in beyond high school
2a. Provide an activity measure(s) for the program.	
This would be established in accordance with the grant received.	
2b. Provide a measure(s) of the program's quality.	
This would be established in accordance with the grant received.	
2c. Provide a measure(s) of the program's impact.	
This would be established in accordance with the grant received.	

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.035

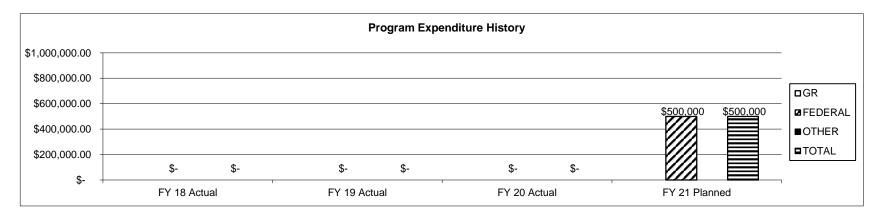
Program Name: New Federal Grants and Donation

Program is found in the following core budget(s): New Federal Grants and Donations

2d. Provide a measure(s) of the program's efficiency.

This would be established in accordance with the grant received.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

This would be established in accordance with the grant received

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 172, 173, 174, and 178, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

Department of Hi	igher Education an	d Workford	e Developme	ent		Budget Unit	55630C			
Division of Coord	ination Administra	ition			_	-				
Core - Other Grar	nts/Donations				_	HB Section	3.040			
1. CORE FINANCI	AL SUMMARY									
	FY	2022 Budge	et Request				FY 2022	Governor's	Recommenda	ation
	GR	Federal	Other	Total	E		GR	Federal	Other	Total
PS	0	0	0	0		PS	0	0	0	0
EE	0	0	0	0		EE	0	0	0	0
PSD	0	0	1,000,000	1,000,000		PSD	0	0	1,000,000	1,000,000
TRF	0	0	0	0	_	TRF	0	0	0	0
Total	0	0	1,000,000	1,000,000	=	Total	0	0	1,000,000	1,000,000
FTE	0.00	0.00	0.00	0.00)	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0
Note: Fringes bud	dgeted in House Bill	15 except fo	r certain frin	ges		Note: Fringes b	oudgeted in Hous	se Bill 5 exce	ot for certain j	fringes
budgeted directly	to MoDOT, Highwo	ay Patrol, ai	nd Conservati	ion.		budgeted direc	tly to MoDOT, Hi	ighway Patro	ol, and Conser	vation.
Other Funds: Institution Gift Trust Fund (0925)						Other Funds:	Institution Gift T	rust Fund (0	925)	

2. CORE DESCRIPTION

This appropriation provides DHEWD with spending authority for receiving and expending donations and non-federal funds, provided that the General Assembly shall be notified of the source of any new funds and the purpose for which they shall be expended, in writing, prior to the expenditure of said funds and further provided that no funds shall be used to implement or support the Common Core Standards. For example in FY 2019, a grant was received from the Lumina Foundation to help the organization develop a new department vision through employee engagement efforts. A new vision was needed because of department restructuring.

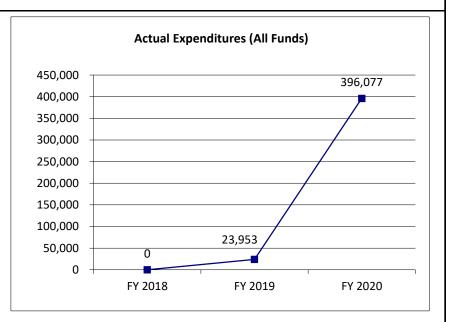
Department of Higher Education and Workforce Development	Budget Unit	55630C
Division of Coordination Administration		
Core - Other Grants/Donations	HB Section	3.040

3. PROGRAM LISTING (list programs included in this core funding)

Other Grants and Donations

4. FINANCIAL HISTORY

	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	0	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	1,000,000	1,000,000	1,000,000
Actual Expenditures (All Funds)	0	23,953	396,077	N/A
Unexpended (All Funds)	0	976,047	603,923	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	976,047	603,923	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR OTHER GRANTS & DONATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal		Other	Total	E
TAFP AFTER VETOES								
	PD	0.00	0		0	1,000,000	1,000,000)
	Total	0.00	0		0	1,000,000	1,000,000)
DEPARTMENT CORE REQUEST								_
	PD	0.00	0		0	1,000,000	1,000,000)
	Total	0.00	0		0	1,000,000	1,000,000	-) =
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00	0		0	1,000,000	1,000,000)
	Total	0.00	0		0	1,000,000	1,000,000)

DECISION ITEM SUMMARY

CORE								
EXPENSE & EQUIPMENT								
INSTITUTION GIFT TRUST	396,077	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	396,077	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
INSTITUTION GIFT TRUST	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	396,077	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$396,077	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OTHER GRANTS & DONATIONS									
CORE									
TRAVEL, IN-STATE	892	0.00	0	0.00	0	0.00	0	0.00	
PROFESSIONAL DEVELOPMENT	1,047	0.00	0	0.00	0	0.00	0	0.00	
PROFESSIONAL SERVICES	377,485	0.00	0	0.00	0	0.00	0	0.00	
MISCELLANEOUS EXPENSES	16,653	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	396,077	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM DISTRIBUTIONS	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
GRAND TOTAL	\$396,077	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$396,077	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	

PROGRAM DESCRIP	TION
Department of Higher Education and Workforce Development	HB Section(s): 3.040
Program Name: Other Grants and Donations	
Program is found in the following core budget(s): Other Grants and Donations	
1a. What strategic priority does this program address?	
Increase Quality Attainment	
1b. What does this program do?	
This is a placeholder for grants for which the department might apply during the fiscal year. The department would only apply for grants that further its ability to meet its statu augment data gathering and reporting labor market trends while improving higher educ	itory obligations, enhance employment and training programs,
2a. Provide an activity measure(s) for the program.	
(This would be established in accordance with the grant received)	
2b. Provide a measure(s) of the program's quality.	
(This would be established in accordance with the grant received)	
2c. Provide a measure(s) of the program's impact.	
(This would be established in accordance with the grant received)	

PROGRAM DESCRIPTION

HB Section(s):

3.040

Department of Higher Education and Workforce Development

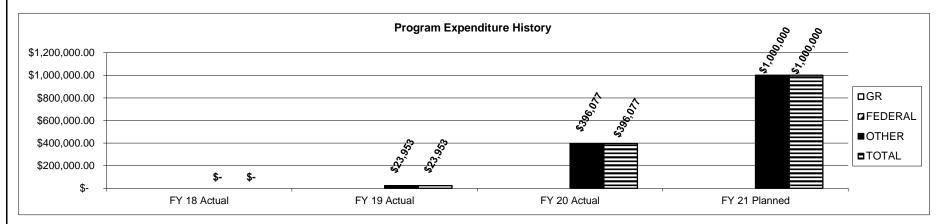
Program Name: Other Grants and Donations

Program is found in the following core budget(s): Other Grants and Donations

2d. Provide a measure(s) of the program's efficiency.

(This would be established in accordance with the grant received)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Institution Gift Trust Fund (0925)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

N/A

Department of High	er Education an	d Workforce	Developmer	nt	Budget Unit	55551C			
Division of Higher Ed	ducation Admin	istration			_				
Core - Legal Expense	Fund Transfer				HB Section _	3.135			
1. CORE FINANCIA	L SUMMARY								
	FY	2022 Budge	Request			FY 2022	Governor's R	ecommenda	tion
	GR	Federal	Other	Total E		GR	Federal	Other	Total E
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	1	0	0	1	TRF	1	0	0	1
Total	1	0	0	1	Total	1	0	0	1
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budge	eted in House Bi	ll 5 except for	certain fringe	es	Note: Fringes I	budgeted in Ho	use Bill 5 exce	ept for certain	fringes
budgeted directly to I	MoDOT, Highwa	ny Patrol, and	Conservation	n.	budgeted direct	tly to MoDOT, I	Highway Patro	l, and Conser	vation.
Other Funds:					Other Funds:				
A CORE DECORIDE	1011								

2. CORE DESCRIPTION

In FY 2019, the General Assembly appropriated \$1 for transfer from the department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Sections 105.711 through 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the department's operating budget into the \$1 transfer appropriation.

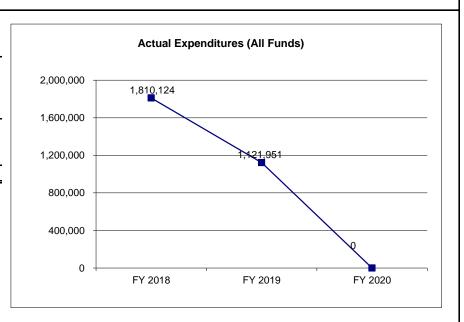
Department of Higher Education and Workforce Development	Budget Unit 55551C
Division of Higher Education Administration	
Core - Legal Expense Fund Transfer	HB Section <u>3.135</u>

3. PROGRAM LISTING (list programs included in this core funding)

N/A

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Eundo)	1	1	1	1
Appropriation (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1	1	1	1
Actual Expenditures (All Funds)	1,810,124	1,121,951	0	N/A
Unexpended (All Funds)	(1,810,123)	(1,121,950)	0	0
Unexpended, by Fund: General Revenue Federal Other	0 0 0	0 0 0	0 0 0	N/A N/A N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR DHEWD LEGAL EXPENSE FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Tota	l E
TAFP AFTER VETOES							
	TRF	0.00	1	0	()	1
	Total	0.00	1	0)	1
DEPARTMENT CORE REQUEST							
	TRF	0.00	1	0	()	1
	Total	0.00	1	0)	1
GOVERNOR'S RECOMMENDED	CORE						
	TRF	0.00	1	0	()	1
	Total	0.00	1	0)	1

DECISION ITEM SUMMARY

GRAND TOTAL		\$0 0.0	0 ;	\$1 0.00) \$1	0.00	\$1	0.00
TOTAL		0 0.0	0	1 0.00) 1	0.00	1	0.00
TOTAL - TRF		0.0	0	1 0.00) 1	0.00	1	0.00
FUND TRANSFERS GENERAL REVENUE		0 0.0	0	1 0.00)1	0.00	1	0.00
DHEWD LEGAL EXPENSE FUND TRF CORE								
Budget Unit Decision Item Budget Object Summary Fund	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHEWD LEGAL EXPENSE FUND TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



	A+ Scholar	A+ Scholarship Program Access Missouri Financia Assistance Program				ght Scholarship rogram		: Workforce ve Grant	Г	Γotal
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students ¹	Dollars
1862 Land-Grant Universities										
Missouri University of Science and Technology	0	\$0.00	1,367	\$2,411,424.00	1,361	\$3,690,000.00	1	\$3,274.70	2,392	\$6,104,698.70
University of Missouri - Columbia	0	\$0.00	4,407	\$8,213,326.00	2,216	\$6,344,473.00	3	\$33,307.63	6,132	\$14,591,106.63
University of Missouri - Kansas City	0	\$0.00	1,473	\$2,639,785.00	432	\$1,251,000.00	0	\$0.00	1,836	\$3,890,785.00
University of Missouri - Saint Louis	0	\$0.00	1,729	\$3,041,778.00	119	\$324,000.00	1	\$629.40	1,814	\$3,366,407.40
Sector Subtotal	0	\$0.00	8,976	\$16,306,313.00	4,128	\$11,609,473.00	5	\$37,211.73	12,174	\$27,952,997.73
1890 Land-Grant University										
Lincoln University	0	\$0.00	377	\$649,810.00	2	\$6,000.00	1	\$3,345.10	380	\$659,155.10
Sector Subtotal	0	\$0.00	377	\$649,810.00	2	\$6,000.00	1	\$3,345.10	380	\$659,155.10
Comprehensive Universities										
Missouri State University	0	\$0.00	4,282	\$7,648,819.00	558	\$1,584,000.00	11	\$14,074.00	4,676	\$9,246,893.00
Missouri State University - West Plains	237	\$682,874.00	260	\$194,058.50	2	\$3,000.00	6	\$5,901.00	480	\$885,833.50
Northwest Missouri State University	0	\$0.00	1,337	\$2,441,900.00	86	\$243,000.00	6	\$16,751.50	1,393	\$2,701,651.50
Southeast Missouri State University	0	\$0.00	2,083	\$3,818,805.50	156	\$454,500.00	23	\$47,407.26	2,204	\$4,320,712.76
University of Central Missouri	0	\$0.00	1,663	\$2,972,002.00	118	\$321,000.00	2	\$3,705.90	1,754	\$3,296,707.90
Sector Subtotal	237	\$682,874.00	9,625	\$17,075,585.00	920	\$2,605,500.00	48	\$87,839.66	10,507	\$20,451,798.66
Independent Institution for Art & Music										
Kansas City Art Institute	0	\$0.00	144	\$282,640.00	17	\$48,000.00	0	\$0.00	154	\$330,640.00
Sector Subtotal	0	\$0.00	144	\$282,640.00	17	\$48,000.00	0	\$0.00	154	\$330,640.00
Independent Two-Year Colleges										
Cottey College	0	\$0.00	24	\$41,210.00	1	\$3,000.00	0	\$0.00	24	\$44,210.00
Sector Subtotal	0	\$0.00	24	\$41,210.00	1	\$3,000.00	0	\$0.00	24	\$44,210.00
Independent Universities										
Saint Louis University	0	\$0.00	761	\$1,440,519.00	467	\$1,371,000.00	0	\$0.00	1,128	\$2,811,519.00

	A+ Scholarshi	p Program		ssouri Financial nce Program		ght Scholarship rogram	•		Т	Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students ¹	Dollars	
Washington University in St. Louis	0	\$0.00	213	\$418,583.50	490	\$1,434,000.00	0	\$0.00	590	\$1,852,583.50	
Sector Subtotal:	0	\$0.00	974	\$1,859,102.50	957	\$2,805,000.00	0	\$0.00	1,718	\$4,664,102.50	
Other Independent Four-Year Institutions											
Avila University	0	\$0.00	298	\$550,320.00	2	\$6,000.00	0	\$0.00	298	\$556,320.00	
Central Methodist University	0	\$0.00	949	\$1,593,560.00	29	\$79,500.00	0	\$0.00	961	\$1,673,060.00	
College of the Ozarks	0	\$0.00	626	\$1,045,290.00	36	\$99,000.00	0	\$0.00	650	\$1,144,290.00	
Columbia College	0	\$0.00	753	\$1,211,253.24	21	\$61,500.00	0	\$0.00	767	\$1,272,753.24	
Culver-Stockton College	0	\$0.00	216	\$403,040.00	5	\$15,000.00	0	\$0.00	218	\$418,040.00	
Drury University	0	\$0.00	766	\$1,370,300.00	109	\$312,000.00	0	\$0.00	842	\$1,682,300.00	
Evangel University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Fontbonne University	0	\$0.00	254	\$480,100.00	11	\$31,500.00	0	\$0.00	262	\$511,600.00	
Hannibal-LaGrange University	0	\$0.00	179	\$311,220.00	0	\$0.00	0	\$0.00	179	\$311,220.00	
Lindenwood University	0	\$0.00	1,038	\$1,801,543.00	58	\$154,500.00	0	\$0.00	1,079	\$1,956,043.00	
Maryville University of Saint Louis	0	\$0.00	601	\$1,109,190.00	78	\$231,000.00	0	\$0.00	663	\$1,340,190.00	
Missouri Baptist University	0	\$0.00	410	\$721,910.00	24	\$70,500.00	0	\$0.00	426	\$792,410.00	
Missouri Valley College	0	\$0.00	234	\$421,860.00	2	\$4,500.00	0	\$0.00	235	\$426,360.00	
Park University	0	\$0.00	531	\$926,220.00	24	\$67,500.00	0	\$0.00	549	\$993,720.00	
Rockhurst University	0	\$0.00	299	\$557,990.00	91	\$265,500.00	0	\$0.00	378	\$823,490.00	
Southwest Baptist University	0	\$0.00	621	\$1,126,360.00	53	\$148,500.00	0	\$0.00	652	\$1,274,860.00	
Stephens College	0	\$0.00	145	\$260,592.00	8	\$21,000.00	0	\$0.00	146	\$281,592.00	
Webster University	0	\$0.00	596	\$1,099,890.00	94	\$271,500.00	0	\$0.00	660	\$1,371,390.00	
Westminster College	0	\$0.00	210	\$394,340.00	24	\$69,000.00	0	\$0.00	222	\$463,340.00	
William Jewell College	0	\$0.00	153	\$288,997.00	56	\$163,125.00	0	\$0.00	191	\$452,122.00	
William Woods University	0	\$0.00	146	\$261,070.00	24	\$67,500.00	0	\$0.00	157	\$328,570.00	
Sector Subtotal:	0	\$0.00	9,025	\$15,935,045.24	749	\$2,138,625.00	0	\$0.00	9,535	\$18,073,670.24	
Professional/Technical Institutions											
Arcadia Valley Career Technology Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	

	A+ Scholarship Program			Access Missouri Financial Bright F Assistance Program		Scholarship am	Fast Track Incentiv		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students ¹	Dollars
Bolivar Technical College	0	\$0.00	49	\$68,590.00	0	\$0.00	0	\$0.00	49	\$68,590.00
Boonslick Technical Education Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Brookfield Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Cape Girardeau Career & Tech Center	23	\$68,105.00	33	\$27,590.00	0	\$0.00	0	\$0.00	52	\$95,695.00
Career & Technology Center at Fort Osage	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Carrollton Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Carthage Technical Center	2	\$5,586.91	25	\$11,910.00	0	\$0.00	8	\$15,000.80	34	\$32,497.71
Cass Career Center	2	\$20,760.00	18	\$15,190.00	0	\$0.00	7	\$20,892.04	19	\$56,842.04
Cleveland Chiropractic College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Clinton Technical School	3	\$14,746.00	5	\$2,165.00	0	\$0.00	0	\$0.00	7	\$16,911.00
Columbia Area Career Center	2	\$3,935.32	0	\$0.00	0	\$0.00	0	\$0.00	2	\$3,935.32
Cox College	0	\$0.00	100	\$162,250.00	0	\$0.00	0	\$0.00	100	\$162,250.00
Current River Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Dallas County Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Davis H. Hart Career Center	1	\$2,550.00	0	\$0.00	0	\$0.00	0	\$0.00	1	\$2,550.00
Eldon Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Excelsior Springs Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Four Rivers Career Center	1	\$4,305.00	15	\$13,720.00	0	\$0.00	0	\$0.00	15	\$18,025.00
Franklin Technology Center	0	\$0.00	16	\$14,700.00	0	\$0.00	0	\$0.00	16	\$14,700.00
Gibson Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Goldfarb School of Nursing at Barnes Jewish	0	\$0.00	95	\$158,600.00	0	\$0.00	0	\$0.00	95	\$158,600.00
Grand River Technical School	14	\$47,979.70	31	\$23,574.50	0	\$0.00	0	\$0.00	40	\$71,554.20
Hannibal Career and Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Herndon Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Hillyard Technical Center	12	\$52,081.84	17	\$15,530.00	0	\$0.00	0	\$0.00	29	\$67,611.84
Kennett Career & Technology Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Kirksville Area Technical Center	6	\$29,509.00	10	\$7,620.00	0	\$0.00	0	\$0.00	16	\$37,129.00
Lake Career & Technical Center	1	\$5,490.00	0	\$0.00	0	\$0.00	0	\$0.00	1	\$5,490.00
Lamar Area Voc. Tech School	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

	A+ Scholarship Program			souri Financial ce Program	Bright Flight Scholarship Program		Fast Track Workforce Incentive Grant		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students ¹	Dollars
Lebanon Technology & Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lewis & Clark Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lex La-Ray Technical Center	9	\$28,267.00	20	\$17,490.00	0	\$0.00	0	\$0.00	29	\$45,757.00
Logan University	0	\$0.00	7	\$11,770.00	0	\$0.00	0	\$0.00	7	\$11,770.00
Macon Area Vocational School	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Moberly Area Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Nevada Regional Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
New Madrid R-I Tech Skills Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Nichols Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
North Central Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
North Technical	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Northland Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Northwest Technical School	3	\$6,000.00	0	\$0.00	0	\$0.00	0	\$0.00	3	\$6,000.00
Ozark Mountain Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Pemiscot County Vocational School of Practical	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Perryville Area Car & Tech Center	2	\$4,719.60	0	\$0.00	0	\$0.00	0	\$0.00	2	\$4,719.60
Pike-Lincoln Technical Center	4	\$20,504.28	12	\$9,800.00	0	\$0.00	3	\$15,671.00	14	\$45,975.28
Poplar Bluff Technical Career Center	1	\$5,759.00	7	\$5,390.00	0	\$0.00	0	\$0.00	8	\$11,149.00
Ranken Technical College	119	\$509,757.00	276	\$419,960.00	1	\$3,000.00	0	\$0.00	384	\$932,717.00
Research College of Nursing	0	\$0.00	25	\$24,550.00	2	\$3,000.00	0	\$0.00	27	\$27,550.00
Rolla Technical Institute/Center	29	\$89,098.58	16	\$12,865.00	0	\$0.00	0	\$0.00	45	\$101,963.58
Saint Luke's College of Health Sciences	0	\$0.00	101	\$149,820.00	1	\$1,500.00	0	\$0.00	102	\$151,320.00
Saline County Career Center	1	\$9,432.00	20	\$16,510.00	0	\$0.00	0	\$0.00	21	\$25,942.00
Sikeston Career & Technology Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
South Central Career Center	19	\$47,993.31	26	\$12,890.00	0	\$0.00	0	\$0.00	44	\$60,883.31
South Technical	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Southeast Missouri Hospital College of Nursing	0	\$0.00	28	\$46,120.00	0	\$0.00	0	\$0.00	28	\$46,120.00
Southwest Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
St. Louis College of Pharmacy	0	\$0.00	83	\$158,702.00	20	\$57,000.00	0	\$0.00	96	\$215,702.00

	A+ Schola	rship Program		ssouri Financial nce Program	0 0	nt Scholarship ogram		k Workforce ve Grant	Т	otal
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students ¹	Dollars
Texas County Technical College	0	\$0.00	27	\$42,520.00	0	\$0.00	0	\$0.00	27	\$42,520.00
Unitec Career Center	1	\$2,453.40	0	\$0.00	0	\$0.00	0	\$0.00	1	\$2,453.40
Warrensburg Area Career Center	7	\$32,688.00	12	\$10,590.00	0	\$0.00	0	\$0.00	19	\$43,278.00
Waynesville Career Center	10	\$46,608.04	9	\$6,813.57	0	\$0.00	0	\$0.00	19	\$53,421.61
Sector Subtotal:	272	\$1,058,328.98	1,083	\$1,467,230.07	24	\$64,500.00	18	\$51,563.84	1,352	\$2,641,622.89
Public Four-Year Universities										
Harris-Stowe State University	0	\$0.00	409	\$685,940.00	0	\$0.00	0	\$0.00	409	\$685,940.00
Missouri Southern State University	0	\$0.00	1,307	\$2,354,880.00	43	\$117,000.00	0	\$0.00	1,333	\$2,471,880.00
Missouri Western State University	0	\$0.00	1,301	\$2,328,280.00	44	\$120,000.00	4	\$4,870.33	1,335	\$2,453,150.33
Sector Subtotal:	0	\$0.00	3,017	\$5,369,100.00	87	\$237,000.00	4	\$4,870.33	3,077	\$5,610,970.33
Public Two-Year Colleges										
Crowder College	613	\$1,977,811.75	345	\$262,512.00	3	\$9,000.00	3	\$3,305.00	939	\$2,252,628.75
East Central College	548	\$1,470,722.22	344	\$232,850.00	10	\$21,000.00	9	\$11,042.00	874	\$1,735,614.22
Jefferson College	653	\$1,876,822.24	484	\$306,705.00	9	\$18,000.00	1	\$1,177.00	1,105	\$2,202,704.24
Metropolitan Community College	2,260	\$6,128,333.27	1,394	\$957,050.31	39	\$103,500.00	3	\$4,783.00	3,586	\$7,193,666.58
Metropolitan Community Colleges - Longview	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Metropolitan Community Colleges - Maple	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Mineral Area College	383	\$1,114,100.00	494	\$365,258.00	4	\$10,500.00	0	\$0.00	854	\$1,489,858.00
Moberly Area Community College	1,065	\$3,606,896.00	546	\$393,450.00	4	\$12,000.00	5	\$9,546.51	1,543	\$4,021,892.51
North Central Missouri College	376	\$1,207,308.00	229	\$155,750.00	1	\$3,000.00	6	\$11,643.00	570	\$1,377,701.00
Ozarks Technical Community College	2,414	\$7,479,151.59	1,782	\$1,273,670.00	17	\$43,500.00	57	\$111,536.00	4,097	\$8,907,857.59
St. Charles Community College	1,370	\$3,620,998.00	553	\$346,334.00	28	\$64,500.00	0	\$0.00	1,878	\$4,031,832.00
St. Louis Community College	1,167	\$2,932,325.95	1,155	\$839,161.00	25	\$60,000.00	9	\$9,636.00	2,331	\$3,841,122.95
St. Louis Community College - Forest Park	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
St. Louis Community College - Meramec	0	\$0.00	0	\$0.00	1	\$3,000.00	0	\$0.00	1	\$3,000.00
St. Louis Community College - Wildwood	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
State Fair Community College	862	\$2,914,909.13	357	\$233,339.50	2	\$3,000.00	13	\$44,744.50	1,175	\$3,195,993.13

	A+ Schola	arship Program		ssouri Financial nce Program		ght Scholarship rogram		k Workforce ve Grant		Total
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students ¹	Dollars
Three Rivers College	382	\$1,098,780.25	614	\$430,343.00	5	\$12,000.00	1	\$500.00	968	\$1,541,623.25
Sector Subtotal:	12,093	\$35,428,158.40	8,297	\$5,796,422.81	148	\$363,000.00	107	\$207,913.01	19,921	\$41,795,494.22
Public Two-Year Technical College										
State Technical College of Missouri	973	\$5,704,093.07	299	\$418,202.09	5	\$15,000.00	6	\$21,143.00	1,151	\$6,158,438.16
Sector Subtotal:	973	\$5,704,093.07	299	\$418,202.09	5	\$15,000.00	6	\$21,143.00	1,151	\$6,158,438.16
Statewide Liberal Arts University										
Truman State University	0	\$0.00	1,109	\$2,059,878.00	746	\$2,154,051.00	0	\$0.00	1,667	\$4,213,929.00
Sector Subtotal:	0	\$0.00	1,109	\$2,059,878.00	746	\$2,154,051.00	0	\$0.00	1,667	\$4,213,929.00
Virtual Institution										
Western Governors University - Missouri	0	\$0.00	706	\$1,171,436.00	0	\$0.00	0	\$0.00	706	\$1,171,436.00
Sector Subtotal:	0	\$0.00	706	\$1,171,436.00	0	\$0.00	0	\$0.00	706	\$1,171,436.00
Program Total²:	13,575	\$42,873,454.45	43,656	\$68,431,974.71	7,784	\$22,049,149.00	189	\$413,886.67	62,366	\$133,768,464.83
Unduplicated Student Count by Program ³ :	13,493		43,282		7,742		189 Total Unduplica	ted Student Count⁴:	61,641	

^{1 -} Students: The student counts in this column contain duplication when students received payment under more than one program.

^{2 -} Program Total: The student counts in this row contain duplication when transfer students received payment for a program at more than one institution. The student count at the intersection of the Students column beneath the All Programs Total Header and the Program Total row contains duplication when students received payments for more than one program and/or at more than one institution.

^{3 -} Unduplicated Student Count by Program: The student counts in this row include a student only once for each program, even if they were paid at more than one institution.

^{4 -} Total Unduplicated Student Count: The student count in this row is for all programs and includes a student only once, even if they were paid for more than one program and/or at more than one institution.

Advanced Placement Incentive Grant Minority and
Underrepresented
Environmental Literacy

Marguerite Ross Barnett Memorial Scholarship Program

				ntal Literacy gram	Pro	gram		
	Students	Dollars	Students	Dollars	Students	Dollars	Students ¹	Dollars
1862 Land-Grant Universities								
Missouri University of Science and Technology	0	\$0.00	3	\$11,626.50	0	\$0.00	3	\$11,626.50
University of Missouri - Columbia	1	\$500.00	3	\$8,720.00	2	\$6,279.00	6	\$15,499.00
University of Missouri - Kansas City	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
University of Missouri - Saint Louis	1	\$500.00	0	\$0.00	11	\$32,292.00	12	\$32,792.00
Sector Subtotal:	2	\$1,000.00	6	\$20,346.50	13	\$38,571.00	21	\$59,917.50
1890 Land-Grant University								
Lincoln University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Comprehensive Universities								
Missouri State University	0	\$0.00	0	\$0.00	4	\$19,002.00	4	\$19,002.00
Missouri State University - West Plains	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Northwest Missouri State University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Southeast Missouri State University	0	\$0.00	0	\$0.00	1	\$4,485.00	1	\$4,485.00
University of Central Missouri	0	\$0.00	1	\$3,875.50	2	\$4,883.64	3	\$8,759.14
Sector Subtotal:	0	\$0.00	1	\$3,875.50	7	\$28,370.64	8	\$32,246.14
Independent Institution for Art & Music								
Kansas City Art Institute	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Independent Two-Year Colleges								
Cottey College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

Advanced Placement Incentive Grant Minority and Underrepresented Environmental Literacy Marguerite Ross Barnett Memorial Scholarship Program

	Program								
	Students	Dollars	Students	Dollars	Students	Dollars	Students ¹	Dollars	
Independent Universities									
Saint Louis University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Washington University in St. Louis	0	\$0.00	0	\$0.00	8	\$28,704.00	8	\$28,704.00	
Sector Subtotal:	0	\$0.00	0	\$0.00	8	\$28,704.00	8	\$28,704.00	
Other Independent Four-Year Institutions									
Avila University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Central Methodist University	0	\$0.00	0	\$0.00	2	\$8,400.00	2	\$8,400.00	
College of the Ozarks	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Columbia College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Culver-Stockton College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Drury University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Evangel University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Fontbonne University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Hannibal-LaGrange University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Lindenwood University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Maryville University of Saint Louis	0	\$0.00	1	\$3,875.50	5	\$23,322.00	6	\$27,197.50	
Missouri Baptist University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Missouri Valley College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Park University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Rockhurst University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Southwest Baptist University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Stephens College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Webster University	0	\$0.00	0	\$0.00	4	\$13,455.00	4	\$13,455.00	
Westminster College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	

Advanced Placemer	١
Incontive Grant	

Minority and Underrepresented Environmental Literacy Program Marguerite Ross Barnett Memorial Scholarship Program

		Environmen Prog	•	Pro	gram .			
	Students	Dollars	Students	Dollars	Students	Dollars	Students ¹	Dollars
William Jewell College	1	\$500.00	0	\$0.00	0	\$0.00	1	\$500.00
William Woods University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	1	\$500.00	1	\$3,875.50	11	\$45,177.00	13	\$49,552.50
Professional/Technical Institutions								
Arcadia Valley Career Technology Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Bolivar Technical College	0	\$0.00	0	\$0.00	4	\$9,867.00	4	\$9,867.00
Boonslick Technical Education Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Brookfield Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Cape Girardeau Career & Tech Center	0	\$0.00	0	\$0.00	2	\$6,149.79	2	\$6,149.79
Career & Technology Center at Fort Osage	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Carrollton Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Carthage Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Cass Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Cleveland Chiropractic College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Clinton Technical School	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Columbia Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Cox College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Current River Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Dallas County Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Davis H. Hart Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Eldon Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Excelsior Springs Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Four Rivers Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Franklin Technology Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Gibson Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

Advanced Placement Incentive Grant Minority and Underrepresented Environmental Literacy Marguerite Ross Barnett Memorial Scholarship Program

		Environmental Literacy Program			Progra	Program		
	Students	Dollars	Students	Dollars	Students	Dollars	Students ¹	Dollars
Goldfarb School of Nursing at Barnes Jewish	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Grand River Technical School	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Hannibal Career and Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Herndon Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Hillyard Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Kennett Career & Technology Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Kirksville Area Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lake Career & Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lamar Area Voc. Tech School	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lebanon Technology & Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lewis & Clark Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lex La-Ray Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Logan University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Macon Area Vocational School	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Moberly Area Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Nevada Regional Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
New Madrid R-I Tech Skills Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Nichols Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
North Central Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
North Technical	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Northland Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Northwest Technical School	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Ozark Mountain Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Pemiscot County Vocational School of Practical	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Perryville Area Car & Tech Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Pike-Lincoln Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

Advanced Placement Incentive Grant Minority and Underrepresented Environmental Literacy Marguerite Ross Barnett Memorial Scholarship Program

			Environmenta Progra	,	Pro	gram		
	Students	Dollars	Students	Dollars	Students	Dollars	Students ¹	Dollars
Poplar Bluff Technical Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Ranken Technical College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Research College of Nursing	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Rolla Technical Institute/Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Saint Luke's College of Health Sciences	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Saline County Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sikeston Career & Technology Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
South Central Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
South Technical	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Southeast Missouri Hospital College of Nursing	0	\$0.00	0	\$0.00	2	\$8,073.00	2	\$8,073.00
Southwest Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
St. Louis College of Pharmacy	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Texas County Technical College	0	\$0.00	0	\$0.00	1	\$2,691.00	1	\$2,691.00
Unitec Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Warrensburg Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Waynesville Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	9	\$26,780.79	9	\$26,780.79
Public Four-Year Universities								
Harris-Stowe State University	0	\$0.00	0	\$0.00	1	\$1,794.00	1	\$1,794.00
Missouri Southern State University	0	\$0.00	0	\$0.00	3	\$8,558.88	3	\$8,558.88
Missouri Western State University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	4	\$10,352.88	4	\$10,352.88
Public Two-Year Colleges								
Crowder College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

Advanced Placement Incentive Grant Minority and Underrepresented Environmental Literacy Marguerite Ross Barnett Memorial Scholarship Program

				Environmental Literacy Program		gram		
	Students	Dollars	Students	Dollars	Students	Dollars	Students ¹	Dollars
East Central College	0	\$0.00	0	\$0.00	17	\$16,830.00	17	\$16,830.00
Jefferson College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Metropolitan Community College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Metropolitan Community Colleges - Longview	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Metropolitan Community Colleges - Maple	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Mineral Area College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Moberly Area Community College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
North Central Missouri College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Ozarks Technical Community College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
St. Charles Community College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
St. Louis Community College	0	\$0.00	0	\$0.00	2	\$3,064.50	2	\$3,064.50
St. Louis Community College - Forest Park	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
St. Louis Community College - Meramec	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
St. Louis Community College - Wildwood	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
State Fair Community College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Three Rivers College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	19	\$19,894.50	19	\$19,894.50
Public Two-Year Technical College								
State Technical College of Missouri	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Statewide Liberal Arts University								
Truman State University	9	\$4,500.00	1	\$1,937.75	0	\$0.00	10	\$6,437.75
Sector Subtotal:	9	\$4,500.00	1	\$1,937.75	0	\$0.00	10	\$6,437.75

	Advanced Placement Incentive Grant		Minority and Underrepresented Environmental Literacy Program		Marguerite Ross Barnett Memorial Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students ¹	Dollars
Virtual Institution								
Western Governors University - Missouri	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Program Total²:	12	\$6,000.00	9	\$30,035.25	71	\$197,850.81	92	\$233,886.06
Unduplicated Student Count by Program³:	12		9		71 Total Unduplica	ated Student Count ⁴ :	92	

^{1 -} Students: The student counts in this column contain duplication when students received payment under more than one program.

^{2 -} Program Total: The student counts in this row contain duplication when transfer students received payment for a program at more than one institution. The student count at the intersection of the Students column beneath the All Programs Total Header and the Program Total row contains duplication when students received payments for more than one program and/or at more than one institution.

^{3 -} Unduplicated Student Count by Program: The student counts in this row include a student only once for each program, even if they were paid at more than one institution.

^{4 -} Total Unduplicated Student Count: The student count in this row is for all programs and includes a student only once, even if they were paid for more than one program and/or at more than one institution.

	Kids' Chance Scholarship			Public Service Officer Survivor Grant		eran's Survivors trant	Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students ¹	Dollars
1862 Land-Grant Universities								
Missouri University of Science and Technology	0	\$0.00	0	\$0.00	6	\$70,490.74	6	\$70,490.74
University of Missouri - Columbia	0	\$0.00	7	\$39,468.00	3	\$40,170.93	10	\$79,638.93
University of Missouri - Kansas City	0	\$0.00	1	\$3,588.00	1	\$12,509.94	2	\$16,097.94
University of Missouri - Saint Louis	0	\$0.00	0	\$0.00	1	\$7,838.65	1	\$7,838.65
Sector Subtotal:	0	\$0.00	8	\$43,056.00	11	\$131,010.26	19	\$174,066.26
1890 Land-Grant University								
Lincoln University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Comprehensive Universities								
Missouri State University	0	\$0.00	3	\$17,198.00	6	\$67,266.30	9	\$84,464.30
Missouri State University - West Plains	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Northwest Missouri State University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Southeast Missouri State University	0	\$0.00	2	\$14,352.00	2	\$24,530.45	4	\$38,882.45
University of Central Missouri	0	\$0.00	3	\$17,940.00	2	\$26,289.04	5	\$44,229.04
Sector Subtotal:	0	\$0.00	8	\$49,490.00	10	\$118,085.79	18	\$167,575.79
Independent Institution for Art & Music								
Kansas City Art Institute	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Independent Two-Year Colleges								
Cottey College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

	Kids' Chance Scholarship		Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		То	Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students ¹	Dollars	
Independent Universities									
Saint Louis University	1	\$4,200.00	0	\$0.00	0	\$0.00	1	\$4,200.00	
Washington University in St. Louis	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Sector Subtotal:	1	\$4,200.00	0	\$0.00	0	\$0.00	1	\$4,200.00	
Other Independent Four-Year Institutions									
Avila University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Central Methodist University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
College of the Ozarks	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Columbia College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Culver-Stockton College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Drury University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Evangel University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Fontbonne University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Hannibal-LaGrange University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Lindenwood University	0	\$0.00	1	\$3,588.00	0	\$0.00	1	\$3,588.00	
Maryville University of Saint Louis	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Missouri Baptist University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Missouri Valley College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Park University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Rockhurst University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Southwest Baptist University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Stephens College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Webster University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Westminster College	1	\$4,200.00	0	\$0.00	0	\$0.00	1	\$4,200.00	
William Jewell College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	

	Kids' Chance Scholarship			Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		al
	Students	Dollars	Students	Dollars	Students	Dollars	Students ¹	Dollars
William Woods University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	1	\$4,200.00	1	\$3,588.00	0	\$0.00	2	\$7,788.00
Professional/Technical Institutions								
Arcadia Valley Career Technology Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Bolivar Technical College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Boonslick Technical Education Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Brookfield Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Cape Girardeau Career & Tech Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Career & Technology Center at Fort Osage	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Carrollton Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Carthage Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Cass Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Cleveland Chiropractic College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Clinton Technical School	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Columbia Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Cox College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Current River Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Dallas County Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Davis H. Hart Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Eldon Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Excelsior Springs Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Four Rivers Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Franklin Technology Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Gibson Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Goldfarb School of Nursing at Barnes Jewish	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Grand River Technical School	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

	Kids' Chance Scholarship			Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students ¹	Dollars	
Hannibal Career and Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Herndon Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Hillyard Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Kennett Career & Technology Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Kirksville Area Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Lake Career & Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Lamar Area Voc. Tech School	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Lebanon Technology & Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Lewis & Clark Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Lex La-Ray Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Logan University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Macon Area Vocational School	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Moberly Area Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Nevada Regional Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
New Madrid R-I Tech Skills Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Nichols Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
North Central Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
North Technical	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Northland Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Northwest Technical School	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Ozark Mountain Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Pemiscot County Vocational School of Practical	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Perryville Area Car & Tech Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Pike-Lincoln Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Poplar Bluff Technical Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Ranken Technical College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Research College of Nursing	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	

	Kids' Chance Scholarship			Public Service Officer Survivor Grant		an's Survivors ant	Total		
	Students	Dollars	Students	Dollars	Students	Dollars	Students ¹	Dollars	
Rolla Technical Institute/Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Saint Luke's College of Health Sciences	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Saline County Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Sikeston Career & Technology Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
South Central Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
South Technical	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Southeast Missouri Hospital College of Nursing	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Southwest Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
St. Louis College of Pharmacy	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Texas County Technical College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Unitec Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Warrensburg Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Waynesville Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Public Four-Year Universities									
Harris-Stowe State University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Missouri Southern State University	0	\$0.00	1	\$6,694.92	0	\$0.00	1	\$6,694.92	
Missouri Western State University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Sector Subtotal:	0	\$0.00	1	\$6,694.92	0	\$0.00	1	\$6,694.92	
Public Two-Year Colleges									
Crowder College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
East Central College	0	\$0.00	0	\$0.00	1	\$9,920.50	1	\$9,920.50	
Jefferson College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	
Metropolitan Community College	0	\$0.00	1	\$2,802.00	0	\$0.00	1	\$2,802.00	
Metropolitan Community Colleges - Longview	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	

	Kids' Chance Scholarship		Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		To	otal
	Students	Dollars	Students	Dollars	Students	Dollars	Students ¹	Dollars
Metropolitan Community Colleges - Maple	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Mineral Area College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Moberly Area Community College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
North Central Missouri College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Ozarks Technical Community College	0	\$0.00	2	\$3,768.00	2	\$18,531.79	4	\$22,299.79
St. Charles Community College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
St. Louis Community College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
St. Louis Community College - Forest Park	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
St. Louis Community College - Meramec	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
St. Louis Community College - Wildwood	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
State Fair Community College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Three Rivers College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	3	\$6,570.00	3	\$28,452.29	6	\$35,022.29
Public Two-Year Technical College								
State Technical College of Missouri	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Statewide Liberal Arts University								
Truman State University	0	\$0.00	1	\$7,176.00	1	\$9,488.83	2	\$16,664.83
Sector Subtotal:	0	\$0.00	1	\$7,176.00	1	\$9,488.83	2	\$16,664.83
Virtual Institution								
Western Governors University - Missouri	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

Kids' Chance Scholarship Public Service Officer Wartime Veteran's Survivors Total Survivor Grant Grant Students Dollars Students Dollars Students **Dollars** Students1 Dollars Program Total²: \$8,400.00 \$287,037.17 \$412,012.09 2 22 \$116,574.92 25 49 Unduplicated Student Count by Program³: 21 25 **Total Unduplicated Student Count⁴:** 48

^{1 -} Students: The student counts in this column contain duplication when students received payment under more than one program.

^{2 -} Program Total: The student counts in this row contain duplication when transfer students received payment for a program at more than one institution. The student count at the intersection of the Stucolumn beneath the All Programs Total Header and the Program Total row contains duplication when students received payments for more than one program and/or at more than one institution.

^{3 -} Unduplicated Student Count by Program: The student counts in this row include a student only once for each program, even if they were paid at more than one institution.

^{4 -} Total Unduplicated Student Count: The student count in this row is for all programs and includes a student only once, even if they were paid for more than one program and/or at more than one insti

CORE DECISION ITEM

Department of	Higher Education a	nd Workforce	e Developme	ent	Budget (Unit 55645C			
	ouri Student Grant			۸		3.045			
Core Transfer -	Academic Scholarsh	iip Program ((Bright Flight	.)	HB Secti	on 3.045			
1. CORE FINAN	CIAL SUMMARY								
	FY	2022 Budget	t Request			FY 202	2 Governor's	Recommenda	tion
	GR	Federal	Other	Total	E	GR	Federal	Other	Total I
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	18,176,666	0	2,000,000	20,176,666	TRF	18,176,666	0	2,000,000	20,176,666
Total	18,176,666	0	2,000,000	20,176,666	Total	18,176,666	0	2,000,000	20,176,666
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Frin	ge 0	0	0	0
_	udgeted in House Bi ly to MoDOT, Highw	· -	-	=		ringes budgeted in Hous d directly to MoDOT, Hi	-	-	-

2. CORE DESCRIPTION

There are two appropriations for this program. The core transfer appropriation provides the funds to be spent while the core appropriation provides the spending authority limit. This request is for a transfer from General Revenue of \$20,176,666 to the Academic Scholarship Program Fund.

CORE DECISION ITEM

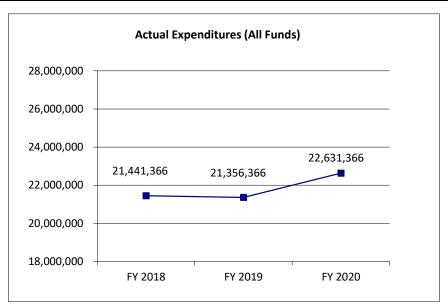
Division of Missouri Student Grants and Scholarships
Core Transfer - Academic Scholarship Program (Bright Flight) HB Section 3.045

3. PROGRAM LISTING (list programs included in this core funding)

Academic Scholarship Program (Bright Flight)

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	22,176,666	23,176,666	23,676,666	20,176,666
Less Reverted (All Funds)	(485,300)	(320,300)	(545,300)	(448,237)
Less Restricted (All Funds)	0	0	0	(1,535,446)
Budget Authority (All Funds)	21,691,366	22,856,366	23,131,366	18,192,983
Actual Expenditures (All Funds)	21,441,366	21,356,366	22,631,366	N/A
Unexpended (All Funds)	250,000	1,500,000	500,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	250,000	1,500,000	500,000	N/A



Current Year restricted amount is as of 7/1/20.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR ACADEMIC SCHLSHP PRGM-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total
TAFP AFTER VETOES						
	TRF	0.00	18,176,666	0	2,000,000	20,176,666
	Total	0.00	18,176,666	0	2,000,000	20,176,666
DEPARTMENT CORE REQUEST						
	TRF	0.00	18,176,666	0	2,000,000	20,176,666
	Total	0.00	18,176,666	0	2,000,000	20,176,666
GOVERNOR'S RECOMMENDED	CORE					
	TRF	0.00	18,176,666	0	2,000,000	20,176,666
	Total	0.00	18,176,666	0	2,000,000	20,176,666

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACADEMIC SCHLSHP PRGM-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	17,631,366	0.00	18,176,666	0.00	18,176,666	0.00	18,176,666	0.00
GUARANTY AGENCY OPERATING	3,500,000	0.00	0	0.00	0	0.00	0	0.00
INSTITUTION GIFT TRUST	1,500,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - TRF	22,631,366	0.00	20,176,666	0.00	20,176,666	0.00	20,176,666	0.00
TOTAL	22,631,366	0.00	20,176,666	0.00	20,176,666	0.00	20,176,666	0.00
Bright Flight GR Transfer - 1555001								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	3,900,000	0.00	3,900,000	0.00
TOTAL - TRF	0	0.00	0	0.00	3,900,000	0.00	3,900,000	0.00
TOTAL	0	0.00	0	0.00	3,900,000	0.00	3,900,000	0.00
GRAND TOTAL	\$22,631,366	0.00	\$20,176,666	0.00	\$24,076,666	0.00	\$24,076,666	0.00

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACADEMIC SCHOLARSHIP PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	22,095,000	0.00	21,676,666	0.00	21,676,666	0.00	21,676,666	0.00
TOTAL - PD	22,095,000	0.00	21,676,666	0.00	21,676,666	0.00	21,676,666	0.00
GRAND TOTAL	\$22,095,000	0.00	\$21,676,666	0.00	\$21,676,666	0.00	\$21,676,666	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$22,095,000	0.00	\$21,676,666	0.00	\$21,676,666	0.00	\$21,676,666	0.00

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					NEW	DECISIO	NITEM					
					RANK:	6	OF	10				
_					_		_					
	nt of Higher Edu of Missouri Grant			opmen	<u> </u>		Budget Unit	55645C				
	Academic Schol			ht)	DI#1555001		HB Section	3.045				
Transici	Academic Certor	arsinp r rog	ram (Bright Filgi	111,	<i>DI#</i> 1000001		TIB occilori	0.040				
1. AMOU	NT OF REQUEST											
		FY 2022	Budget Request	t				FY 2022	2 Governor's	Recommen	dation	
	GR	Federal	Other		Total	E		GR	Federal	Other	Total	E
PS	0	0		0	0		PS	0	0	0	0	_
EE	0	0		0	0		EE	0	0	0	0	
PSD	0	0		0	0		PSD	0	0	0	0	
TRF	3,900,000	0		0	3,900,000		TRF	3,900,000	0	0	3,900,000	_
Total	3,900,000	0		0	3,900,000		Total	3,900,000	0	0	3,900,000	=
	0.00	0.00		0.00	0.00		FTF	0.00	0.00	0.00	0.00	
FTE	0.00	0.00		0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fring	e 0	0		0	0		Est. Fringe	0	0	0	0	1
Note: Frin	ges budgeted in F	louse Bill 5 e	xcept for certain	fringes	budgeted			s budgeted in F	louse Bill 5 ex	xcept for cert	ain fringes	1
directly to	MoDOT, Highway	Patrol, and C	Conservation.				budgeted dire	ctly to MoDOT	, Highway Pa	trol, and Cor	servation.	
Other Fund	ds:						Other Funds:					
2. THIS RI	EQUEST CAN BE	CATEGORI	ZED AS:									
_			-						_			
	New Legislation			-		New Progr		_		Fund Switch		
	Federal Manda	te		-		Program E		_		Cost to Conti		
	GR Pick-Up			-		Space Red	quest	-		Equipment R	epiacement	
	Pay Plan			-		Other:						=
3 WHY IS	THIS FUNDING	NEEDED2 I	PROVIDE AN EX	ΈΙ ΔΝΙ	TION FOR IT	TEMS CHI	CKED IN #2 IN	NCI LIDE THE	FEDERAL O	R STATE ST	ATUTORY	OR
	UTIONAL AUTHO				ATION TOK I	LINIO OI II		TOLODE THE	I EDERAL O	K OIAIL OI	AIOIOICI	OI.
	ouri Higher Educa											
	e a composite sco n scholarship awa											
	hree percent must											
	and their families							23 receive arry	awaid. Ovei	the program	3 04 year rii.	Story,
3.0.00.110												
	est is the increase									rd of \$2,900)	for all stude	nts
scoring in	the top three per	cent. Withou	it this additional fo	unding,	awards would	d be reduc	ed, to \$2,400 (av	erage award o	of \$2,280).			
Ī												

NEW	W DECISION ITEM	
RANK:	6 OF	10
Department of Higher Education and Workforce Development	Budget Unit	55645C
Division of Missouri Grants and Scholarships	_ Buaget Offit	55645C
Transfer - Academic Scholarship Program (Bright Flight) DI#1555001	HB Section	3.045

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The number of recipients in this program has increased between two and four percent over the past three years. The size of the increase has grown steadily smaller and that trend is expected to continue as the program plateaus at the current qualifying score level. Based on the number of eligible applicants, we anticipate the number of recipients for FY 2021 will increase by approximately one percent, to 7,983 recipients. Currently we are projecting another one percent increase for FY 2022, resulting in total recipients of 8,063 for that year. As indicated above, the intent of this item is to maintain award levels at the \$3,000 maximum for the top three percent of test takers. Since some students only receive the award for one semester, the actual average award is less than the \$3,000 maximum and does not change significantly from year to year. It is assumed the average award for FY 2022 will be approximately \$2,900 if awards for the top 3% are fully funded. At that award level, it would require approximately \$23.3 million to fully fund the program for these students. Based on the current transfer amount (\$19.6 million after the statutory reserve), a \$3.9 million increase is needed to provide the required funding. The \$200,000 difference between the \$23.5 million requested transfer and the \$23.3 million projected expenditures accounts for the increased statutory reserve that would result from the increased appropriation.

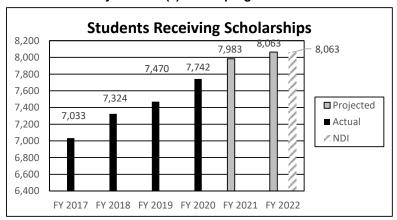
5. BREAK DOWN THE REQUEST BY	BUDGET OBJE	CT CLA	SS, JOB CLA	ASS, AND FU	ND SOURCE.	IDENTIFY C	NE-TIME CO	OSTS.		
	Dept Req	GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLAR	S	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS E
		0	0.0	0	0.0	0	0.0	0	0.0	0
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE		0		0 0		0 0		0 0		0 0
Program Distributions Total PSD		0		0 0		0 0		0 0		0 0
Transfers Total TRF		900,000 900,000	-	0 0		0 0		3,900,000 3,900,000		0 0
Grand Total	3,9	900,000	0.0	0	0.0	0	0.0	3,900,000	0.0	0

		NEV	V DECISION	ITEM					
		RANK:	6	OF	10				
Department of Higher Education and	d Workforce Dovelenmen	.4		Budget Unit	55645C				
Division of Missouri Grants and Sch		<u></u>		Budget Offit	55645C				
Transfer - Academic Scholarship Pro		DI#1555001		HB Section	3.045				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS E
	0	0.0	0	0.0	0	0.0	0	0.0	0
Total PS	0		0		0	0.0		0.0	
	0	_	0	<u>)</u>	0		0		0
Total EE	0		0	<u></u>	0		0		0
Program Distributions	0	-	0	_	0		0		0
Total PSD	0		0		0		0		0
Transfers	3,900,000		0	<u>)</u>	0		3,900,000		0
Total TRF	3,900,000		0		0		3,900,000		0
	3,900,000	0.0	0	0.0	0	0.0	3,900,000	0.0	0

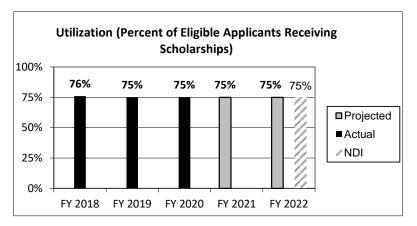
NEW	DECISION	N ITEM	
RANK:_	6	OF	10
Department of Higher Education and Workforce Development		Budget Unit	55645C
Division of Missouri Grants and Scholarships			
Transfer - Academic Scholarship Program (Bright Flight) DI#1555001		HB Section	3.045
		•	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

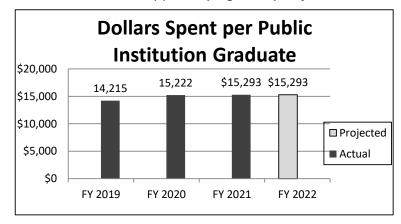
6a. Provide an activity measure(s) for the program.



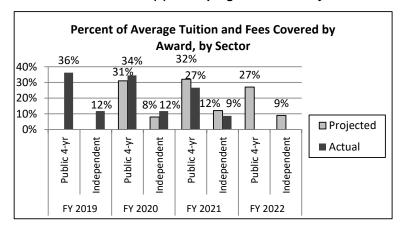
6c. Provide a measure(s) of the program's impact.



6b. Provide a measure(s) of the program's quality.



6d. Provide a measure(s) of the program's efficiency.



NEW I	DECISIO	N ITEM		
RANK:	6	OF	10	_
Department of Higher Education and Workforce Development		Budget Unit	55645C	
Division of Missouri Grants and Scholarships Transfer - Academic Scholarship Program (Bright Flight) DI#1555001		HB Section	3.045	_
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARG	GETS:			
Because DHEWD has very limited ability to impact these measures, they are if financial assistance programs must provide consistent and reliable financial he award for which students are eligible. This request, which is required to maint persist in postsecondary education as a result of their scholarship eligibility.	elp to stu	idents. For this p	rogram, that	means it is critical to maintain the maximum

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACADEMIC SCHOLARSHIP PROGRAM								
Bright Flight Spending Auth - 1555005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,900,000	0.00	3,900,000	0.00
TOTAL - PD	0	0.00	0	0.00	3,900,000	0.00	3,900,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,900,000	0.00	\$3,900,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,900,000	0.00	\$3,900,000	0.00

CORE DECISION ITEM

Department of Hi	igher Education and	Workforce	Developmen	t	Budget Unit	55647C			
Division of Misso	uri Student Grants a	ships		•					
Core - Academic S	Scholarship Program	(Bright Fli	ght)		HB Section	3.045			
1. CORE FINANCI	AL SUMMARY								
	FY	2022 Budg	et Request			FY 20)22 Governo	or's Recommen	dation
	GR	Federal	Other	Total E		GR	Federal	Other	Total E
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	21,676,666	21,676,666	PSD	0	0	21,676,666	21,676,666
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	21,676,666	21,676,666	Total	0	0	21,676,666	21,676,666
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bud	dgeted in House Bill 5	except for	r certain fringe	s budgeted	Note: Fringes	budgeted in Ho	ouse Bill 5 ex	cept for certain	fringes
directly to MoDO	T, Highway Patrol, ai	nd Conserve	ation.		budgeted direc	ctly to MoDOT,	Highway Po	atrol, and Conse	rvation.
Other Funds:	Academic Scholarsh	nip Fund (0	840)		Other Funds:	Academic Scho	olarship Fun	d (0840)	

2. CORE DESCRIPTION

The Missouri Higher Education Academic Scholarship Program (also known as "Bright Flight") provides scholarships based on academic achievement. Over the program's 34 year history, students and their families have come to view the full scholarship as a state commitment. The scholarship may be renewed until the first bachelor's degree is received or the scholarship has been received for ten semesters, whichever occurs first. There are two award levels based on ACT or SAT scores in the top 3% (a maximum award of \$3,000) and ACT or SAT scores in the top fourth and fifth percentiles (a maximum award of \$1,000). Students scoring in the top 3% must be awarded the \$3,000 maximum before students in the top fourth and fifth percentiles can be awarded. For the 2020-2021 and 2021-2022 academic years students must achieve an ACT score of 31 to qualify in the top 3% or an ACT score of 30 to qualify in the top fourth and fifth percentiles. Less than 1 percent of eligible students qualify based on SAT scores.

There are two appropriations for this program. The core transfer appropriation provides the funds to be spent while the core appropriation provides the spending authority limit. This core request of \$21,676,666 will provide scholarships in the amount of \$2,400 to an estimated 8,063 students qualifying in the top 3%.

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	55647C
Division of Missouri Student Grants and Scholarships		<u> </u>
Core - Academic Scholarship Program (Bright Flight)	HB Section	3.045
	·	

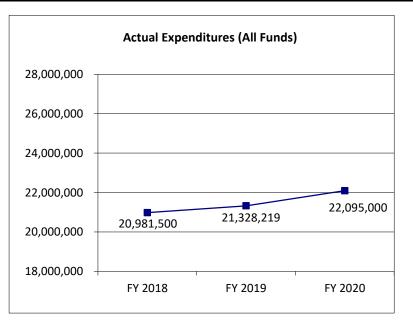
3. PROGRAM LISTING (list programs included in this core funding)

Academic Scholarship Program (Bright Flight)

Actual Unexpended

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	24,676,666	25,676,666	25,676,666	21,676,666
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	24,676,666	25,676,666	25,676,666	21,676,666
Actual Expenditures (All Funds)	20,981,500	21,328,219	22,095,000	N/A
Unexpended (All Funds)	3,695,166	4,348,447	3,581,666	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,695,166	4,348,447	3,581,666	N/A
Amount Available to Spend*	21,528,578	21,430,355	22,668,890	:
Actual Expenditures	20,981,500	21,328,219	22,095,000	1



*FY 2018, FY 2019 & FY 2020 - Includes the transfer, returned funds that were available to be re-spent, and, if applicable, the beginning cash balance utilized.

Reverted includes the statutory three percent reserve amount (when applicable).

547,078

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

573,890

102,136

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR ACADEMIC SCHOLARSHIP PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR	Federal		Other	Total	
TAFP AFTER VETOES								
	PD	0.00)	0	21,676,666	21,676,666	;
	Total	0.00		0	0	21,676,666	21,676,666	5
DEPARTMENT CORE REQUEST								
	PD	0.00)	0	21,676,666	21,676,666	;
	Total	0.00		0	0	21,676,666	21,676,666	- 5 =
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00)	0	21,676,666	21,676,666	6
	Total	0.00		0	0	21,676,666	21,676,666	5

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACADEMIC SCHOLARSHIP PROGRAM								
CORE								
PROGRAM-SPECIFIC								
ACADEMIC SCHOLARSHIP	22,095,000	0.00	21,676,666	0.00	21,676,666	0.00	21,676,666	0.00
TOTAL - PD	22,095,000	0.00	21,676,666	0.00	21,676,666	0.00	21,676,666	0.00
TOTAL	22,095,000	0.00	21,676,666	0.00	21,676,666	0.00	21,676,666	0.00
Bright Flight Spending Auth - 1555005								
PROGRAM-SPECIFIC								
ACADEMIC SCHOLARSHIP	0	0.00	0	0.00	3,900,000	0.00	3,900,000	0.00
TOTAL - PD	0	0.00	0	0.00	3,900,000	0.00	3,900,000	0.00
TOTAL	0	0.00	0	0.00	3,900,000	0.00	3,900,000	0.00
GRAND TOTAL	\$22,095,000	0.00	\$21,676,666	0.00	\$25,576,666	0.00	\$25,576,666	0.00

im_disummary

DECISION ITEM DETAIL

Budget Unit Decision Item	FY 2020 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 BUDGET	FY 2022 DEPT REQ	FY 2022 DEPT REQ	FY 2022 GOV REC	FY 2022 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACADEMIC SCHOLARSHIP PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	22,095,000	0.00	21,676,666	0.00	21,676,666	0.00	21,676,666	0.00
TOTAL - PD	22,095,000	0.00	21,676,666	0.00	21,676,666	0.00	21,676,666	0.00
GRAND TOTAL	\$22,095,000	0.00	\$21,676,666	0.00	\$21,676,666	0.00	\$21,676,666	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$22,095,000	0.00	\$21,676,666	0.00	\$21,676,666	0.00	\$21,676,666	0.00

PROGRAM DESCRIPTION		
Department of Higher Education and Workforce Development	HB Section(s):	3.045
Program Name: Academic Scholarship Program (Bright Flight)	`	
Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)		

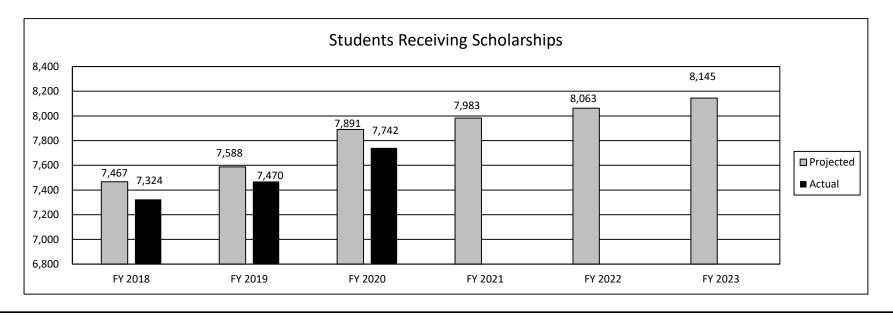
1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

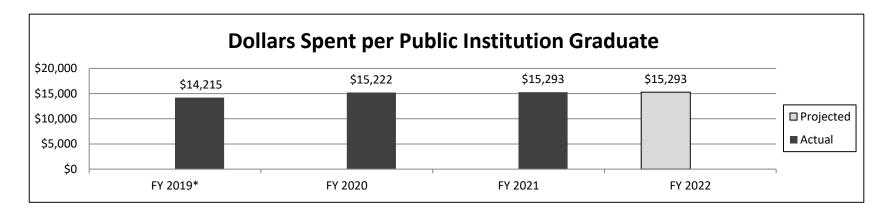
This program incentivizes academically talented Missouri students to attend a participating Missouri postsecondary institution by providing scholarships based on academic achievement. It encourages the best and brightest students to pursue and complete their education in Missouri rather than out of state. A high school senior must score in the top 5 percent on the ACT or SAT assessment to qualify. The scholarship award is up to \$3,000 annually for those in the top 3 percent and up to \$1,000 for those in the 4th and 5th percentiles. Students in the top 3 percent must be awarded the full \$3,000 before students in the 4th and 5th percentiles can be awarded. Due to funding limitations, top 4th and 5th percentile students have never received awards. The scholarship can be renewed until the first bachelor's degree is received or the scholarship has been received for ten semesters, whichever occurs first.

2a. Provide an activity measure(s) for the program.



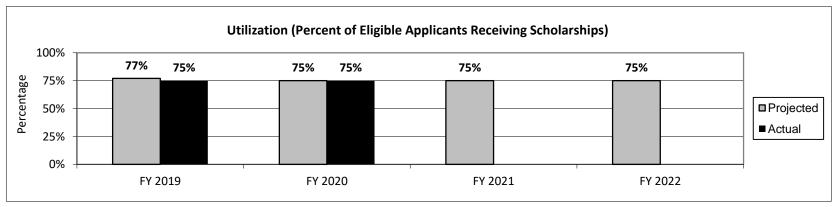
PROGRAM DESCRIPTION Department of Higher Education and Workforce Development Program Name: Academic Scholarship Program (Bright Flight) Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)

2b. Provide a measure(s) of the program's quality.



Note: Compares total recipients who graduated from public institutions in each fiscal year to total awards at public institutions in that year. This measure demonstrates the cost-per-student to achieve the program's purpose of encouraging students to pursue and complete a degree.

2c. Provide a measure(s) of the program's impact.



Note: Percentages reflect eligible applicants scoring in the top three percent who received, or are projected to receive, the scholarship at a participating Missouri postsecondary institution for at least one semester in the applicable academic year. They do not reflect the unfunded top fourth and fifth percentiles.

PROGRAM DESCRIPTION

HB Section(s):

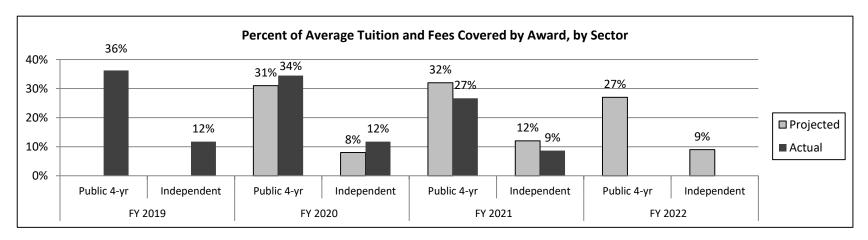
3.045

Department of Higher Education and Workforce Development

Program Name: Academic Scholarship Program (Bright Flight)

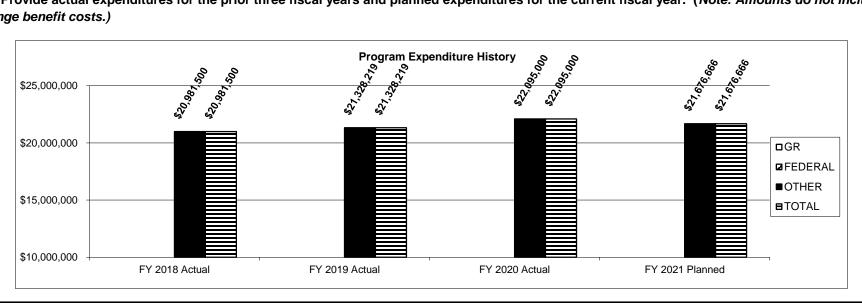
Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)

2d. Provide a measure(s) of the program's efficiency.



Note: Average sector tuition compared to actual maximum award. Does not include public two-year institutions.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM	DESCRIPTION
Department of Higher Education and Workforce Development	HB Section(s): 3.045
Program Name: Academic Scholarship Program (Bright Flight)	
Program is found in the following core budget(s): Academic Scholarship P	rogram (Bright Flight)
4. What are the sources of the "Other " funds?	
Academic Scholarship Fund (0840)	
5. What is the authorization for this program, i.e., federal or state statute,	etc.? (Include the federal program number, if applicable.)
Section 173.250, RSMo	
6. Are there federal matching requirements? If yes, please explain.	
No	
7. Is this a federally mandated program? If yes, please explain.	
No	



					NEW DECISION ITEM				
				RANK:	6OF	10			
	of Higher Educati			opment	Budget Unit	55647C			
	lissouri Grants ar		•	D1//455505	UD O attan	0.045			
Academic So	cholarship Progra	m (Bright i	Flight)	DI#155505	HB Section	3.045			
1. AMOUNT	OF REQUEST								
	FY	2022 Budg	et Request			FY 202	22 Governor	's Recommen	dation
_	GR F	ederal	Other	Total I	≣	GR	Federal	Other	Total E
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	3,900,000	3,900,000	PSD	0	0	3,900,000	3,900,000
TRF _	0	0	0	0	TRF	0	0	0	0_
Total	0	0	3,900,000	3,900,000	Total	0	0	3,900,000	3,900,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringe	s budgeted in Hous	-	-	-		~	-	except for certa	-
	ectly to MoDOT, Hi							atrol, and Cons	
Other Funds:	Academic Sch	•			Other Funds:	Academic Sc	holarship Fu	nd (0840)	
	New Legislation		-		New Program	_		Fund Switch	
	Federal Mandate		-		Program Expansion	_		Cost to Continu	
	GR Pick-Up		-		Space Request	_		Equipment Rep	olacement
	Pay Plan		-	(Other:				
	HIS FUNDING NE				FOR ITEMS CHECKED IN	I #2. INCLUD	E THE FEDE	ERAL OR STA	TE STATUTORY OR
		. Acadamia	Scholarshin c	ommonly kno	wn as Bright Flight and aut	horized by Sec	ction 173 250	n RSMo provi	

	NEW DEC	ISION ITEM	
RANK:	6	_ OF .	10
Department of Higher Education and Workforce Development		Budget Unit	55647C
Division of Missouri Grants and Scholarships			
Academic Scholarship Program (Bright Flight) DI#155505		HB Section	3.045

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request assumes approval of the \$3.9 million core transfer new decision item. The current core amount is \$21.6 million. The requested increase will provide a core amount sufficient to ensure the maximum projected expenditures of \$23.3 million are covered and that spending, including re-spending of returned funds, does not exceed the appropriation.

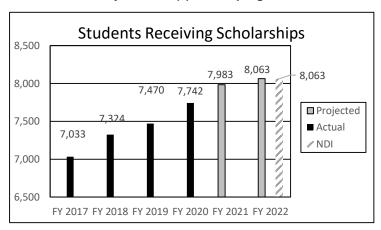
		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	Dept Req	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	GR DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS E
	0	0.0	0	0.0	0	0.0	0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
	0		0		0		0		0
Total EE	0		0		0	·	0		0
Program Distributions	0		0		3,900,000		3,900,000		0
Total PSD	0		0		3,900,000		3,900,000		0
Transfers	0		0		0		0		0
Total TRF	0		0		0	·	0		0
Grand Total	0	0.0	0	0.0	3,900,000	0.0	3,900,000	0.0	0

			NEW DECIS	SION ITEM					
		RANK:	6	OF	10				
Department of Higher Education an		opment		Budget Unit	55647C				
Division of Missouri Grants and Sci									
Academic Scholarship Program (Br	right Flight)	DI#155505	-	HB Section	3.045				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS E
	0	0.0	0	0.0	0	0.0	0	0.0	0
Total PS	0	0.0		0.0		0.0	0	0.0	0
	0		0		0		0		0
Total EE	0		0		0		0		0
Program Distributions	0		0		3,900,000		3,900,000		0
Total PSD	0		0		3,900,000		3,900,000		0
Transfers	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	3,900,000	0.0	3,900,000	0.0	0

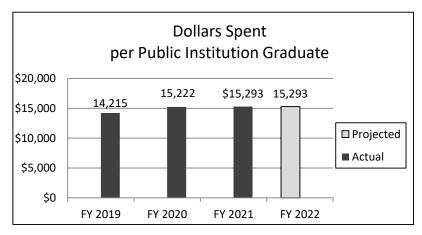
	RANK: _	6	_ OF	10	
Department of Higher Education and Workforce Developm	nent		Budget Unit	55647C	
Division of Missouri Grants and Scholarships					
Academic Scholarship Program (Bright Flight) DI#1	155505		HB Section	3.045	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

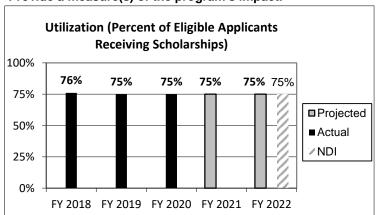
6a. Provide an activity measure(s) for the program.



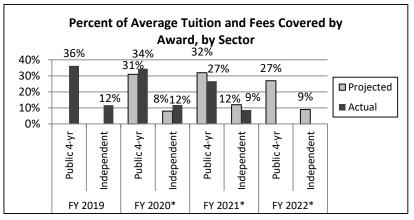
6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



	NEW DECIS	ION ITEM		
RANK: _	6	OF	10	
Department of Higher Education and Workforce Development	-	Budget Unit	55647C	
Division of Missouri Grants and Scholarships	•	Juagot Omit	000170	
Academic Scholarship Program (Bright Flight) DI#155505	ŀ	HB Section	3.045	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMEN	IT TARGETS	:		
Because the DHEWD has very limited ability to impact these measur student financial assistance programs must provide consistent and remaximum award for which students are eligible. This request, which to enroll and persist in postsecondary education as a result of their so	eliable financi is required to	al help to stude maintain the	dents. For thi	s program, that means it is critical to maintain the

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACADEMIC SCHOLARSHIP PROGRAM								
Bright Flight Spending Auth - 1555005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,900,000	0.00	3,900,000	0.00
TOTAL - PD	0	0.00	0	0.00	3,900,000	0.00	3,900,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,900,000	0.00	\$3,900,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,900,000	0.00	\$3,900,000	0.00

CORE DECISION ITEM

Department o	f Higher Education an	nd Workforce I	Development			Budget Unit	55648C				
Division of Mis	ssouri Student Grants	and Scholars	hips								
Core Transfer	- Access Missouri Fina	ancial Assistan	ce Program		_	HB Section	3.055				
1. CORE FINAI	NCIAL SUMMARY										
	F	Y 2022 Budge	t Request				FY 202	2 Governor'	s Recommend	ation	
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	Ε
PS	0	0	0	0		PS	0	0	0		0
EE	0	0	0	0		EE	0	0	0		0
PSD	0	0	0	0		PSD	0	0	0		0
TRF	45,954,385	0	17,966,667	63,921,052		TRF	45,954,385	0	13,966,667	59,921,0	52
Total	45,954,385	0	17,966,667	63,921,052	= =	Total	45,954,385	0	13,966,667	59,921,0	52
FTE	0.00	0.00	0.00	0.00	1	FTE	0.00	0.00	0.00	0	.00
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0		0
Note: Fringes	budgeted in House Bil	Il 5 except for a	certain fringes	budgeted		Note: Fringes	budgeted in Hous	se Bill 5 exce	pt for certain j	fringes	
directly to Mol	DOT, Highway Patrol,	and Conservat	ion.			budgeted dire	ctly to MoDOT, H	ighway Patr	ol, and Conser	vation.	
Other Funds:	Lottery Proceeds Fur State Institutions Gif MO Student Grant P	ft Trust Fund (0925) - \$6,000,			Other Funds:	Lottery Proceeds State Institutions MO Student Gra	s Gift Trust F	und (0925) - \$	2,000,000)

2. CORE DESCRIPTION

There are two appropriations for this program. The core transfer appropriation provides the funds to be spent while the core appropriation provides the spending authority limit. This request is for a transfer from General Revenue, the Lottery Proceeds Fund, and private sources totaling \$63,921,052 to the Access Missouri Financial Assistance Program.

The Access Missouri Financial Assistance Program is also authorized by statute to receive \$5 million from the Gaming Commission Fund through transfer authority in House Bill 2008. The department request for appropriated transfers from all sources, including General Revenue, the Lottery Proceeds Fund, the Gaming Commission Fund, and other sources, totals \$68,921,052.

CORE DECISION ITEM

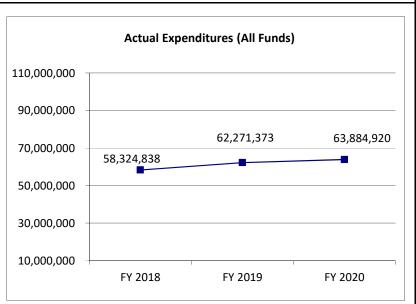
Department of Higher Education and Workforce Development	Budget Unit	55648C
Division of Missouri Student Grants and Scholarships	_	
Core Transfer - Access Missouri Financial Assistance Program	HB Section	3.055
	<u>.</u>	

3. PROGRAM LISTING (list programs included in this core funding)

Access Missouri Financial Assistance Program

4. FINANCIAL HISTORY

_	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	63,682,307	65,511,052	66,421,052	63,921,052
Less Reverted (All Funds)	(1,682,469)	(1,497,332)	(1,736,132)	(1,736,132)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	61,999,838	64,013,720	64,684,920	62,184,920
Actual Expenditures (All Funds)	58,324,838	62,271,373	63,884,920	N/A
Unexpended (All Funds)	3,675,000	1,742,347	800,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,675,000	1,742,347	800,000	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR ACCESS MISSOURI TRANSFER

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Ot	ther	Total	Explanation
TAFP AFTER VETOES				<u> </u>	- r outrui			Total	ZAPIGITATION
IAFP AFIER VEIUES		TRF	0.00	45,954,385	C) 17.	966,667	63,921,052	
		Total	0.00	45,954,385	0		966,667	63,921,052	=
DEPARTMENT CORE R	FOUEST					<u> </u>			=
DEI ARTIMENT GORE R	LGCLOI	TRF	0.00	45,954,385	C) 17,	966,667	63,921,052	2
		Total	0.00	45,954,385	0	17,	966,667	63,921,052	
GOVERNOR'S ADDITIO	NAL COR	E ADJUST	MENTS						-
Core Reduction 15	572 T577	TRF	0.00	0	C	(4,0	(000,000	(4,000,000)	Reduced to match available resources.
NET GOVE	ANGES	0.00	0	0	(4,0	000,000)	(4,000,000)		
GOVERNOR'S RECOMM	MENDED (CORE							
		TRF	0.00	45,954,385	C	13,	966,667	59,921,052	2
		Total	0.00	45,954,385	0	13,	966,667	59,921,052	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACCESS MISSOURI TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	44,575,753	0.00	45,954,385	0.00	45,954,385	0.00	45,954,385	0.00
MO STUDENT GRANT PROGRAM GIFT	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
LOTTERY PROCEEDS	11,559,167	0.00	11,916,667	0.00	11,916,667	0.00	11,916,667	0.00
GUARANTY AGENCY OPERATING	6,500,000	0.00	0	0.00	0	0.00	0	0.00
INSTITUTION GIFT TRUST	1,250,000	0.00	6,000,000	0.00	6,000,000	0.00	2,000,000	0.00
TOTAL - TRF	63,884,920	0.00	63,921,052	0.00	63,921,052	0.00	59,921,052	0.00
TOTAL	63,884,920	0.00	63,921,052	0.00	63,921,052	0.00	59,921,052	0.00
Access MO GR Transfer - 1555003								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	4,200,000	0.00	6,500,000	0.00
TOTAL - TRF	0	0.00	0	0.00	4,200,000	0.00	6,500,000	0.00
TOTAL	0	0.00	0	0.00	4,200,000	0.00	6,500,000	0.00
GRAND TOTAL	\$63,884,920	0.00	\$63,921,052	0.00	\$68,121,052	0.00	\$66,421,052	0.00

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACCESS MISSOURI TRANSFER								
CORE								
TRANSFERS OUT	63,884,920	0.00	63,921,052	0.00	63,921,052	0.00	59,921,052	0.00
TOTAL - TRF	63,884,920	0.00	63,921,052	0.00	63,921,052	0.00	59,921,052	0.00
GRAND TOTAL	\$63,884,920	0.00	\$63,921,052	0.00	\$63,921,052	0.00	\$59,921,052	0.00
GENERAL REVENUE	\$44,575,753	0.00	\$45,954,385	0.00	\$45,954,385	0.00	\$45,954,385	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$19,309,167	0.00	\$17,966,667	0.00	\$17,966,667	0.00	\$13,966,667	0.00



				NEW	DECISION	ITEM					
				RANK:	6	OF	10				
Department	of Higher Educati	ion and Workfo	orce Developmen	:		Budget Unit	55648C				
	Missouri Grants a						•				
	ccess Missouri Fi			DI#1555003		HB Section	3.050				
1. AMOUNT	OF REQUEST										
		FY 2022 Budge	et Request				FY 202	2 Governor's	Recommen	dation	
	GR	Federal	Other	Total E			GR	Federal	Other	Total	E
PS	0	0	0	0	ı	PS	0	0	0	0	-
EE	0	0	0	0	ı	EE	0	0	0	0	
PSD	0	0	0	0	ı	PSD	0	0	0	0	
TRF	4,200,000	0	0	4,200,000	-	TRF	6,500,000	0	0	6,500,000	
Total	4,200,000	0	0	4,200,000	•	Total	6,500,000	0	0	6,500,000	
FTE	0.00	0.00	0.00	0.00	ı	FTE	0.00	0.00	0.00	0.00	- !
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0]
Note: Fringe	es budgeted in Hou	se Bill 5 except	for certain fringes	budgeted	7	Note: Fringes	budgeted in F	louse Bill 5 ex	cept for certa	in fringes	1
directly to Mo	DOT, Highway Pa	trol, and Conse	rvation.		1	budgeted dire	ctly to MoDOT	, Highway Pat	trol, and Cons	ervation.	
Other Funds:	:			_	(Other Funds:					-
2. THIS REQ	UEST CAN BE CA	ATEGORIZED A	NS:								
	New Legislation			N	lew Program	1		F	und Switch		
	Federal Mandate		-		Program Expa		_		Cost to Continu	ue.	
	GR Pick-Up		-		Space Reque		_		quipment Re		
	Pay Plan		-		opace reque Other:		_		.qaipinoni itoj	JIGOOIII OIII	
	i ay i lali		_								_

NI	NEW DECISI		
RANK	:6	OF	10
Department of Higher Education and Workforce Development		Budget Unit	55648C
Division of Missouri Grants and Scholarships			
Transfer - Access Missouri Financial Assistance Program DI#1555003	3	HB Section	3.050

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Access Missouri Financial Assistance Program, authorized by Sections 173.1101-173.1107, RSMo, provides need-based financial aid to eligible Missouri residents. A student's financial need, as represented by their expected family contribution (EFC), is calculated based on the standard federal needs analysis formula. Students with an EFC at or below the \$12,000 EFC cutoff are eligible for an award. Award amounts are graduated, using the statutory formula, based on the student's EFC. Within available funding, eligible students receive the highest award possible up to the maximum established by statute.

The program's broad eligibility base coupled with limited funding has eroded award amounts significantly from full funding of statutory maximums achieved in FY 2009. Over the last five years, award amounts declined from a high of 79% of the statutory maximum award in FY 2017 (maximum awards of \$1,030 at public 2-year institutions and \$2,250 at all other institutions) to 70% of the statutory maximum award in FY 2021 (maximum awards of \$910 at public 2-year institutions and \$2,000 at all other institutions).

This request provides a 4 percent increase over FY 2020 actual expenditures and allows for a projected 21-22 percent increase in award amounts to students between FY 2021 and FY 2022.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

With the addition of the new decision item, the total transfer for the program would be approximately \$73 million, assuming the full \$5 million Gaming transfer is received. After allowing for the statutory reserve, it is estimated approximately \$71.2 million would be available for distribution. It is assumed the utilization rate for the program (the percent of eligible students that actually receive an award) will remain constant at 50% and the number of recipients will in crease slightly over the FY 2021 projection, to approximately 40,200. At 85% of the statutory maximum, actual maximum award amounts would be \$2,420 for students attending four-year public institutions, independent institutions, virtual institutions, and State Technical College, and \$1,110 for students at public two-year institutions. This constitutes an increase of \$420 and \$200 respectively per recipient and results in a total estimated expenditure of between \$71 and \$72 million, depending on actual utilization and recipient numbers.

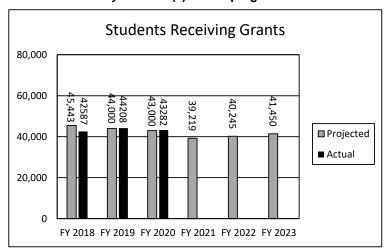
		NE	W DECISION	IITEM						
		RANK:	6	OF	10					
Department of Higher Education and \		ent		Budget Unit	55648C					
Division of Missouri Grants and Schol	arships									
Transfer - Access Missouri Financial	Assistance Program	DI#1555003		HB Section	3.050					
5. BREAK DOWN THE REQUEST BY	BUDGET OBJECT CI	ASS, JOB CL	ASS, AND FU	JND SOURCE	. IDENTIFY (ONE-TIME CO	OSTS.			
		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	
	Dept Req GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	Е
	1	0.0	0	0.0	0	0.0	0	0.0	0)
Total PS		0.0	0	0.0	0	0.0	0	0.0	0)
		0	0		0		0		0)
Total EE		0	0		0	-	0		0	,
Program Distributions		0	0		0		0		0)
Total PSD	-	0	0		0	-	0		0	
Transfers	4,200,00	00	0		0		4,200,000		0)
Total TRF	4,200,00		0		0	-	4,200,000		0	
	4,200,00	0.0	0	0.0	0	0.0	4,200,000	0.0	0	

		NE	W DECISION	N ITEM					
		RANK:	6	OF	10				
Department of Higher Education and \	Workforce Developmen	t		Budget Unit	55648C				
Division of Missouri Grants and Scho	larships			_					
Transfer - Access Missouri Financial	Assistance Program	DI#1555003		HB Section	3.050				
		Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	Gov Rec GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS E
	0	0.0	0	0.0	0	0.0	0	0.0	0
Total PS	0	0.0				0.0	0	0.0	
	0		0		0		0		0
Total EE	0		0	-	0	•	0		0
Program Distributions	0		0	_	0	_	0		0
Total PSD	0		0		0		0		0
Transfers	6,500,000		0	_	0	<u>-</u>	6,500,000		0
Total TRF	6,500,000		0		0		6,500,000		0
Grand Total	6,500,000	0.0	0	0.0	0	0.0	6,500,000	0.0	0

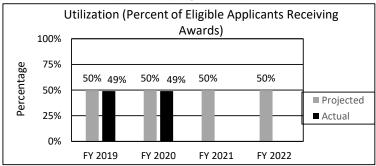
	NEW DECISIO		N ITEM		
	RANK:	6	OF	10	
Department of Higher Education and Workforce Development			Budget Unit	55648C	
Division of Missouri Grants and Scholarships			_		
Transfer - Access Missouri Financial Assistance Program DI#	[‡] 1555003		HB Section	3.050	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



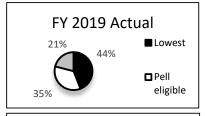
6c. Provide a measure(s) of the program's impact.

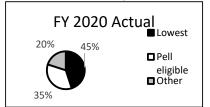


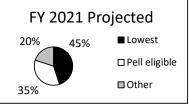
Note: Total eligible applicants compared to the eligible applicants who received, or are projected to receive, the grant at a participating Missouri postsecondary institution for at least one semester in the applicable academic year.

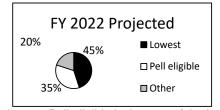
6b. Provide a measure(s) of the program's quality.

Percent of funds spent on students in the lowest income categories.



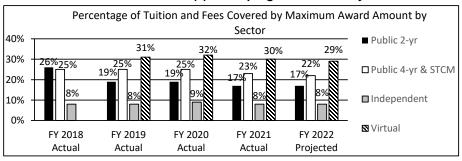






Note: The total percent of recipients that are Pell-eligible is the sum of the lowest and Pell-eligible categories.

6d. Provide a measure(s) of the program's efficiency.



Note: Average sector tuition compared to actual maximum annual award for that fiscal year. The actual maximum is a percentage of the statutory maximum award when the program is not fully funded. Percent of statutory maximum awards were 75% for FY 2020, and projected at 70% for FY 2021 and FY 2022. Community college tuition is in-district.

NEW DECISION	NITEM		
RANK: 6	_ OF	10	
Department of Higher Education and Workforce Development	Budget Unit	55648C	
Division of Missouri Grants and Scholarships	<u>-</u>		
Transfer - Access Missouri Financial Assistance Program DI#1555003	_HB Section	3.050	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			-
Because the MDHEWD has very limited ability to impact these measures, they are ident student financial assistance programs must provide consistent and reliable financial help close to the statutory maximum as possible. This request will provide more meaningful a	o to students. F	or this program	, that means it is critical for awards to be as

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACCESS MISSOURI TRANSFER								
Access MO GR Transfer - 1555003								
TRANSFERS OUT	0	0.00	0	0.00	4,200,000	0.00	6,500,000	0.00
TOTAL - TRF	0	0.00	0	0.00	4,200,000	0.00	6,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,200,000	0.00	\$6,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,200,000	0.00	\$6,500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of I	Higher Education and	d Workforce	Development	t	Budget Unit	55651C			
Division of Misso	ouri Student Grants	and Scholar	ships		•				
Core - Access Mi	issouri Financial Assi	stance Prog	ram		HB Section	3.060			
L. CORE FINANC	CIAL SUMMARY								
	FY	Y 2022 Budg	et Request			FY 202	2 Governor'	s Recommend	lation
	GR	Federal	Other	Total E		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	76,960,000	76,960,000	PSD	0	0	76,960,000	76,960,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	76,960,000	76,960,000	Total	0	0	76,960,000	76,960,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bu	udgeted in House Bill	5 except for	certain fringe.	s budgeted	Note: Fringes l	budgeted in Hol	use Bill 5 exc	ept for certain	fringes
directly to MoDO	OT, Highway Patrol, a	and Conservo	ation.		budgeted direc	tly to MoDOT, I	Highway Pat	rol, and Conse	rvation.

2. CORE DESCRIPTION

The Access Missouri Financial Assistance Program was created by SB 389 (2007). This program is designed to provide financial aid to eligible Missouri residents with the greatest financial need. A student's financial need is determined by their federal expected family contribution (EFC) and students with an EFC at or below \$12,000 are eligible for an award. Award amounts are graduated, using the statutory formula, based on the student's EFC. Within available funding, eligible students receive the highest award possible, up to the maximum established by statute. For FY 2021, awards are set at 70 percent of the statutory maximum and range from \$300 to \$910 at public two-year institutions and from \$1,500 to \$2,000 at public four-year institutions, independent institutions, virtual institutions, and State Technical College of Missouri. For FY 2020 awards were set at 75 percent of the statutory maximum and ranged from \$300 to \$980 at public two-year institutions and from \$1,500 to \$2,140 at all other eligible institutions.

There are two appropriations for this program. The core transfer appropriation provides the funds to be spent while the core appropriation provides the spending authority limit. This core request of \$76,960,000 will provide grants to an estimated 40,200 students.

CORE DECISION ITEM

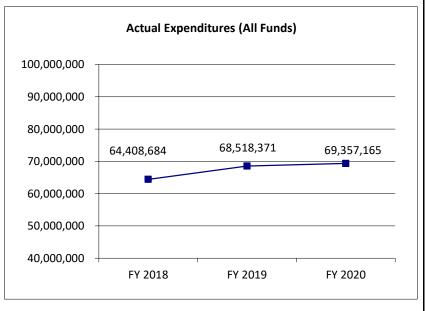
Department of Higher Education and Workforce Development	Budget Unit	55651C
Division of Missouri Student Grants and Scholarships	_	
Core - Access Missouri Financial Assistance Program	HB Section	3.060
	-	

3. PROGRAM LISTING (list programs included in this core funding)

Access Missouri Financial Assistance Program

4. FINANCIAL HISTORY

_	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	76,500,000	78,500,000	79,460,000	76,960,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	76,500,000	78,500,000	79,460,000	76,960,000
Actual Expenditures (All Funds)	64,408,684	68,518,371	69,357,165	N/A
Unexpended (All Funds)	12,091,316	9,981,629	10,102,835	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	12,091,316	9,981,629	10,102,835	N/A
Amount Available to Spend*	64,408,684	68,518,371	69,733,861	
Actual Expenditures	64,408,684	68,518,371	69,357,165	,
Actual Unexpended	0	0	376,696	·



*FY 2018, FY 2019, & FY 2020 - Includes the transfer, returned funds that were available to be re-spent, interest, and, if applicable, the beginning cash balance utilized.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR ACCESS MISSOURI

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal		Other	Total	
TAFP AFTER VETOES								
	PD	0.00	()	0	76,960,000	76,960,000)
	Total	0.00	()	0	76,960,000	76,960,000	
DEPARTMENT CORE REQUEST								
	PD	0.00	()	0	76,960,000	76,960,000)
	Total	0.00)	0	76,960,000	76,960,000	-
GOVERNOR'S RECOMMENDED	CORE							•
	PD	0.00	()	0	76,960,000	76,960,000)
	Total	0.00	()	0	76,960,000	76,960,000	-

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACCESS MISSOURI								
CORE								
PROGRAM-SPECIFIC								
ACCESS MO FINANCIAL ASSISTANCE	69,357,165	0.00	76,960,000	0.00	76,960,000	0.00	76,960,000	0.00
TOTAL - PD	69,357,165	0.00	76,960,000	0.00	76,960,000	0.00	76,960,000	0.00
TOTAL	69,357,165	0.00	76,960,000	0.00	76,960,000	0.00	76,960,000	0.00
Access MO Spending Auth 1555004								
PROGRAM-SPECIFIC								
ACCESS MO FINANCIAL ASSISTANCE	0	0.00	0	0.00	4,200,000	0.00	2,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	4,200,000	0.00	2,500,000	0.00
TOTAL	0	0.00	0	0.00	4,200,000	0.00	2,500,000	0.00
GRAND TOTAL	\$69,357,165	0.00	\$76,960,000	0.00	\$81,160,000	0.00	\$79,460,000	0.00

im_disummary

DECISION ITEM DETAIL

Budget Unit Decision Item	FY 2020 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 BUDGET	FY 2022 DEPT REQ	FY 2022 DEPT REQ	FY 2022 GOV REC	FY 2022 GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ACCESS MISSOURI									
CORE									
PROGRAM DISTRIBUTIONS	69,357,165	0.00	76,960,000	0.00	76,960,000	0.00	76,960,000	0.00	
TOTAL - PD	69,357,165	0.00	76,960,000	0.00	76,960,000	0.00	76,960,000	0.00	
GRAND TOTAL	\$69,357,165	0.00	\$76,960,000	0.00	\$76,960,000	0.00	\$76,960,000	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$69,357,165	0.00	\$76,960,000	0.00	\$76,960,000	0.00	\$76,960,000	0.00	

PROGRAM DESCRIPTION			
Department of Higher Education and Workforce Development	HB Section(s):	3.060	
Access Missouri Financial Assistance Program	_		
Program is found in the following core budget(s): Access Missouri Financial Assistance Program			

1a. What strategic priority does this program address?

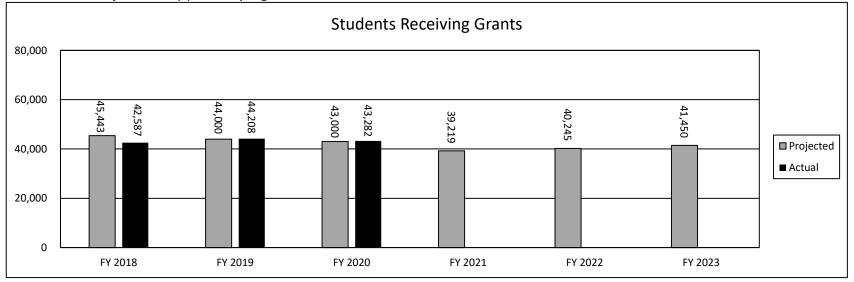
Affordability, Access and Success

1b. What does this program do?

This need-based program is designed to encourage low-income students to access and persist through higher education by reducing the cost of education. Within the pool of students determined to have financial need, award amounts are structured to provide the most assistance to the students with the greatest financial need. A student's financial need, as represented by their expected family contribution (EFC), is calculated based on the standard federal needs analysis formula. Students with an EFC at or below the established cutoff are eligible for an award amount. Award amounts are graduated, using the statutory formula, based on the student's EFC. Within available funding, eligible students receive the highest award possible, up to the maximum established by statute.

For FY 2020, the program provided average awards of \$715 for students attending public 2-year institutions and \$1,798 for students attending public 4-year institutions, independent institutions, virtual institutions and State Technical College of Missouri. Approximately 43,280 students were served.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

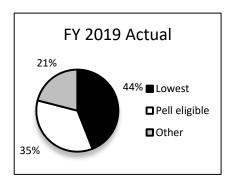
Department of Higher Education and Workforce Development

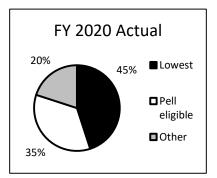
Access Missouri Financial Assistance Program

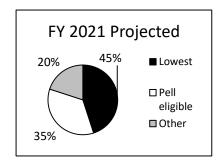
Program is found in the following core budget(s): Access Missouri Financial Assistance Program

2b. Provide a measure(s) of the program's quality.

Percent of funds spent on students in the lowest income categories.

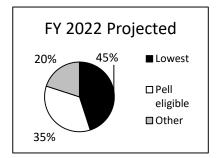






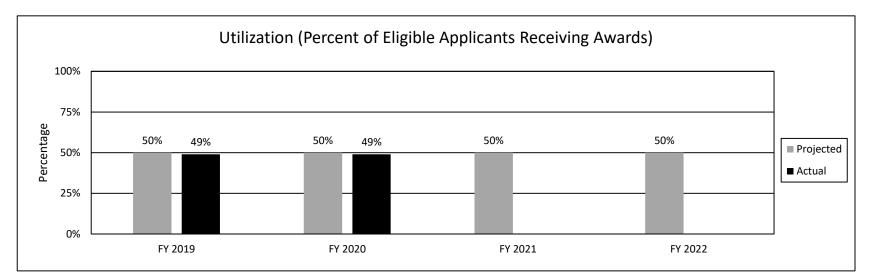
HB Section(s):

3.060



Note: The total percent of recipients that are Pell-eligible is the sum of the lowest and Pell-eligible categories.

2c. Provide a measure(s) of the program's impact.



Note: Total eligible applicants compared to the eligible applicants who received, or are projected to receive, the grant at a participating Missouri postsecondary institution for at least one semester in the applicable academic year.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

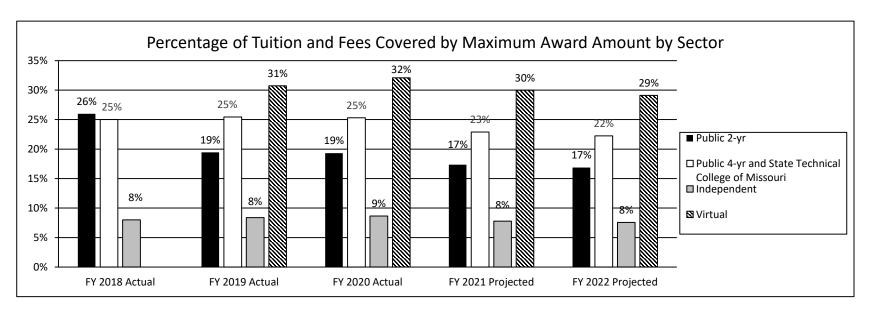
HB Section(s):

3.060

Access Missouri Financial Assistance Program

Program is found in the following core budget(s): Access Missouri Financial Assistance Program

2d. Provide a measure(s) of the program's efficiency.



Note: Average sector tuition compared to actual maximum annual award for that fiscal year. The actual maximum is a percentage of the statutory maximum award when the program is not fully funded. Percent of statutory maximum awards were 75% for FY 2020, and projected at 70% for FY 2021 and FY 2022. Community college tuition is in-district.

PROGRAM DESCRIPTION

HB Section(s):

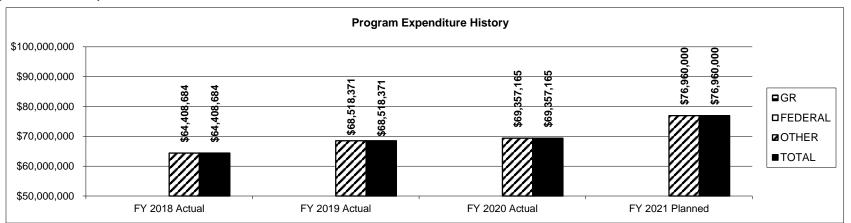
3.060

Department of Higher Education and Workforce Development

Access Missouri Financial Assistance Program

Program is found in the following core budget(s): Access Missouri Financial Assistance Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Access Missouri Financial Assistance (0791)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.1101-173.1107, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM

OF 10

RANK:_____6

	of Higher Education			<u> </u>	Budget Unit 5565	51C			
	issouri Student G								
Access Miss	ouri Financial As	sistance Pro	ogram	DI#1555004	HB Section 3.06	50			
1. AMOUNT	OF REQUEST								
	FY	2022 Budge	t Request		i	FY 2022	2 Governor'	s Recommen	dation
	GR	Federal	Other	Total	GF	₹	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
ΕE	0	0	0	0	EE	0	0	0	0
PSD	0	0	4,200,000	4,200,000	PSD	0	0	2,500,000	2,500,000
ΓRF _	0	0	0	0	TRF	0	0	0	0
Total _	0	0	4,200,000	4,200,000	Total	0	0	2,500,000	2,500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Vote: Fringes	s budgeted in Hou	se Bill 5 exce	ept for certain	fringes	Note: Fringes budget	ted in H	ouse Bill 5 e	except for certa	ain fringes
-	ectly to MoDOT, Hi		•	-	budgeted directly to M			•	-
Other Funds:	Access MO Fina	ancial Assista	ance Fund (07	' 91)	Other Funds: Acces	s MO F	inancial Ass	sistance Fund	(0791)
2. THIS REQ	UEST CAN BE CA	TEGORIZEI	D AS:						
	New Legislation		-		Program			Fund Switch	
	ederal Mandate				ram Expansion			Cost to Contin	
	GR Pick-Up		-		e Request	_		Equipment Re	placement
F	Pay Plan		-		r:				
		EDEDA BR	0\/ DE A\ =\	OLANATICS:	O ITEMO OLIFOVED IN: "2 "	101 112	THE FEST		TE OTATUEOS
< WHY IS T			OVIDE AN EX THIS PROG		R ITEMS CHECKED IN #2. IN	ICLUDI	E THE FEDE	ERAL OR STA	ALE STATUTOR

NEW DECISION ITEM

F	RANK:6	OF_	10	,
Department of Higher Education and Workforce Developmen	nt	Budget Unit	55651C	
Division of Missouri Student Grants and Scholarships		_		
Access Missouri Financial Assistance Program DI#15	555004	HB Section _	3.060	r.
The program's broad eligibility base coupled with limited funding 2009. Over the last five years, award amounts declined from a institutions and \$2,250 at all other institutions) to 70% of the sta at all other institutions).	high of 79% of the st	tatutory maximu	m award in	FY 2017 (maximum awards of \$1,030 at public 2-year
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DE number of FTE were appropriate? From what source or sta or automation considered? If based on new legislation, do are one-times and how those amounts were calculated.)	andard did you deri	ve the requeste	ed levels of	funding? Were alternatives such as outsourcing
It is assumed the utilization rate for the program (the percent of recipients will increase slightly over the FY 2021 projection, to a be \$2,420 for students attending four-year public institutions, in public two-year institutions. This constitutes an increase of \$42 and \$72 million, depending on actual utilization and recipient not	approximately 40,200 ndependent institution 20 and \$200 respecti	0. At 85% of the	e statutory nations, and S	naximum, actual maximum award amounts would state Technical College, and \$1,110 for students at

Department of Higher Education and Wor	kforce Develo	pment		Budget Unit	55651C				
Division of Missouri Student Grants and S		 	į	Lauger Cini					
Access Missouri Financial Assistance P	•	DI#1555004		HB Section	3.060				
5. BREAK DOWN THE REQUEST BY BU	DGET OBJEC	CT CLASS, J	OB CLASS,	AND FUND SC	URCE. IDEN	ITIFY ONE-T	IME COSTS.		
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions Total PSD	0		0		4,200,000 4,200,000		4,200,000 4,200,000		0
Transfers Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	4,200,000	0.0	4,200,000	0.0	0

NEW DECISION ITEM
RANK: 6 OF 10

Department of Higher Education and	Workforce Develo	pment		Budget Unit	55651C				
Division of Missouri Student Grants a	nd Scholarships								
Access Missouri Financial Assistanc	e Program	DI#1555004		HB Section	3.060				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		<u>0</u>		0
Program Distributions Total PSD	<u>0</u>		0 0		2,500,000 2,500,000		2,500,000 2,500,000		<u>0</u>
Transfers Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	2,500,000	0.0	2,500,000	0.0	0

NEW DECISION ITEM

RANK: ____6 OF ___10

Department of Higher Education and Workforce Development

Budget Unit 55651C

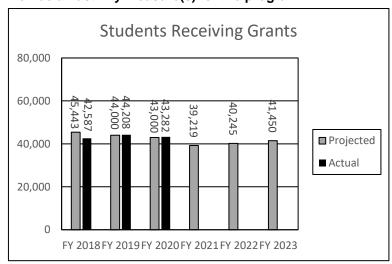
Division of Missouri Student Grants and Scholarships

Access Missouri Financial Assistance Program DI#1555004

HB Section 3.060

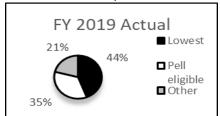
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

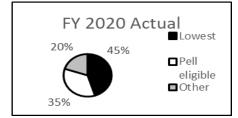
6a. Provide an activity measure(s) for the program.

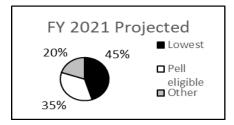


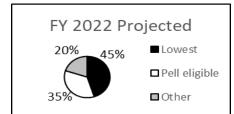
6b. Provide a measure(s) of the program's quality.

Percent of funds spent on students in the lowest income categories.

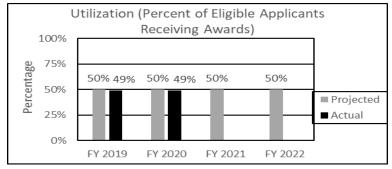




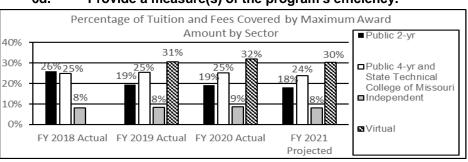




6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



FY 2021 and FY 2022 projections will be updated once tuition and fee data is available

RANK: 6

Department of Higher Education and Workforce Dev	elopment	Budget Unit	55651C
Division of Missouri Student Grants and Scholarships	s		
Access Missouri Financial Assistance Program	DI#1555004	HB Section	3.060

OF

10

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Because the DHEWD has very limited ability to impact these measures, they are identified as projections rather than targets. However, in order to be effective, student financial assistance programs must provide consistent and reliable financial help to students. For this program, that means it is critical for awards to be as close to the statutory maximum as possible. This request will provide more meaningful award amounts to better assist students with the greatest financial need.

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACCESS MISSOURI								
Access MO Spending Auth 1555004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,200,000	0.00	2,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	4,200,000	0.00	2,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,200,000	0.00	\$2,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$4,200,000	0.00	\$2,500,000	0.00

Department of F	Higher Education and	Workforce I	Development	t		Budget Unit	55644C					
Division of Misso	ouri Student Grants a	nd Scholarsi	hips									
Core Transfer- A	A+ Schools Program					HB Section	3.065					
. CORE FINANC	CIAL SUMMARY											
	FY 2	2022 Budget	Request				FY 2022	Governor's	Recommend	ation		
_	GR	Federal	Other	Total	E		GR	Federal	Other	Total		
PS	0	0	0	C)	PS	0	0	0	0		
E	0	0	0	C)	EE	0	0	0	0		
PSD	0	0	0	C)	PSD	0	0	0	0		
TRF	17,453,878	0	23,659,448	41,113,326	5_	TRF	17,453,878	0	23,659,448	41,113,326		
Total =	17,453,878	0	23,659,448	41,113,326	<u>5</u>	Total	17,453,878	0	23,659,448	41,113,326		
TE	0.00	0.00	0.00	0.0	0	FTE	0.00	0.00	0.00	0.00		
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0		
- Note: Fringes bι	udgeted in House Bill S	5 except for a	certain fringe	s budgeted		Note: Fringes	budgeted in Hous	se Bill 5 excep	ot for certain	fringes		
	OT, Highway Patrol, ai	nd Concor.	tion			budgeted directly to MoDOT, Highway Patrol, and Conservation.						

2. CORE DESCRIPTION

There are two appropriations for this program. The core transfer appropriation provides the funds to be spent while the core appropriation provides the spending authority limit. This request is for a transfer from General Revenue, the Lottery Proceeds Fund, and Institutional Gift Trust Fund of funds totaling \$41,113,326 to the A+ tuition reimbursement program.

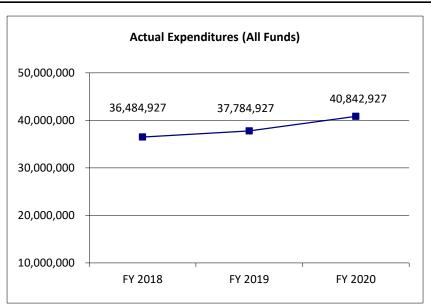
Department of Higher Education and Workforce Development	Budget Unit	55644C
Division of Missouri Student Grants and Scholarships		
Core Transfer- A+ Schools Program	HB Section	3.065
	·	

3. PROGRAM LISTING (list programs included in this core funding)

A+ Schools Program

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	37,613,326	39,613,326	41,113,326	41,113,326
Less Reverted (All Funds)	(1,128,399)	(1,128,399)	(270,399)	(1,173,399)
Less Restricted (All Funds)		0	0	0
Budget Authority (All Funds)	36,484,927	38,484,927	40,842,927	39,939,927
Actual Expenditures (All Funds)	36,484,927	37,784,927	40,842,927	N/A
Unexpended (All Funds)	0	700,000	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	700,000	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: In FY 2020, \$253,217 of the A+ GR and \$649,783 of the A+ Lottery Proceeds reverted funds were released and expended in order for all eligible students to receive FY 2020 funding.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR A+ SCHOOLS FUND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	-T-	CD	Fadaval		Othor	Total	
	Class	FTE	GR	Federal		Other	Total	E
TAFP AFTER VETOES								
	TRF	0.00	17,453,878	(0	23,659,448	41,113,326	
	Total	0.00	17,453,878	(0	23,659,448	41,113,326	=
DEPARTMENT CORE REQUEST								
	TRF	0.00	17,453,878	(0	23,659,448	41,113,326	
	Total	0.00	17,453,878	(0	23,659,448	41,113,326	-
GOVERNOR'S RECOMMENDED	CORE							
	TRF	0.00	17,453,878	(0	23,659,448	41,113,326	
	Total	0.00	17,453,878	(0	23,659,448	41,113,326	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A+ SCHOOLS FUND TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	17,183,479	0.00	17,453,878	0.00	17,453,878	0.00	17,453,878	0.00
LOTTERY PROCEEDS	21,659,448	0.00	21,659,448	0.00	21,659,448	0.00	21,659,448	0.00
INSTITUTION GIFT TRUST	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - TRF	40,842,927	0.00	41,113,326	0.00	41,113,326	0.00	41,113,326	0.00
TOTAL	40,842,927	0.00	41,113,326	0.00	41,113,326	0.00	41,113,326	0.00
A+ Schools Program GR Transfer - 1555006								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	9,500,000	0.00	13,200,000	0.00
TOTAL - TRF	0	0.00	0	0.00	9,500,000	0.00	13,200,000	0.00
TOTAL	0	0.00	0	0.00	9,500,000	0.00	13,200,000	0.00
GRAND TOTAL	\$40,842,927	0.00	\$41,113,326	0.00	\$50,613,326	0.00	\$54,313,326	0.00

im_disummary

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A+ SCHOOLS FUND TRANSFER								
CORE								
TRANSFERS OUT	40,842,927	0.00	41,113,326	0.00	41,113,326	0.00	41,113,326	0.00
TOTAL - TRF	40,842,927	0.00	41,113,326	0.00	41,113,326	0.00	41,113,326	0.00
GRAND TOTAL	\$40,842,927	0.00	\$41,113,326	0.00	\$41,113,326	0.00	\$41,113,326	0.00
GENERAL REVENUE	\$17,183,479	0.00	\$17,453,878	0.00	\$17,453,878	0.00	\$17,453,878	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$23,659,448	0.00	\$23,659,448	0.00	\$23,659,448	0.00	\$23,659,448	0.00

				RANK:	6	OF	10				
Department	of Higher Educa	tion and Work	force Deve	lopment		Budget Unit	55644C				
	Missouri Grants a					g					
	+ Schools Progra			DI#1555006		HB Section	3.065				
1. AMOUNT	OF REQUEST										
	FY	2022 Budget	Request				FY 2022	: Governor's F	Recommer	ndation	
	GR	Federal	Other	Total E	•		GR	Federal	Other	Total E	Ī
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	9,500,000	0	0	9,500,000		TRF	13,200,000	0	0	13,200,000	
Total	9,500,000	0	0	9,500,000		Total	13,200,000	0	0	13,200,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
_	s budgeted in Hou			~		_	s budgeted in He		•	•	
budgeted dire	ectly to MoDOT, H	lighway Patrol,	and Conse	rvation.		budgeted dire	ctly to MoDOT,	Highway Patro	ol, and Con	servation.	
Other Funds:	:					Other Funds:					
2. THIS REQ	UEST CAN BE C	ATEGORIZED	AS:								
	New Legislation				lew Prog	ura m		Г.,	ınd Switch		
	Federal Mandate				_	Expansion	_		est to Conti	nue	
	GR Pick-Up		•		Space Re		_			eplacement	
	Pay Plan		•		Other:	quest	_		aipinent ix	сріасстісті	
	i ay i ian		•		ou ici.	-					
	HIS FUNDING NE				FOR ITE	EMS CHECKED I	N #2. INCLUDI	E THE FEDER	RAL OR ST	ATE STATUTO	RY OR
	olarship, authorize munity colleges, p statute.	•		•					-	-	
Scholarship all eligible re 10-2.190. V	t is necessary to e Program in FY 20 recipients. In the e Without this fundi nately \$670. For e	22 resulting from event of insuffing, DHEWD pr	om tuition ir icient fundir ojects reimb	ncreases and p ng, the departr oursement of a	rogram g nent woo maximu	growth. Without uld reduce the nu ım of 9 hours eac	the additional f Imber of reimbu h term and that	unds, funding ursable credit l the annual av	will be inso hours for a verage awa	ufficient to fully Il students per 6 Ird would be rec	award S CSR

RANK: 6 OF 10

Department of Higher Education and Workford	e Development	Budget Unit 55644C	-
Division of Missouri Grants and Scholarships			
Transfer - A+ Schools Program	DI#1555006	HB Section 3.065	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on data for the last three fiscal years, it is assumed growth in the number of recipients will be approximately 1 percent. However, driven primarily by tuition increases at participating institutions, average awards and program costs have increased from a low of 6 percent to a high of 10 percent during that period. For these projections, we are assuming the cost of the program will increase by approximately 7 percent, to \$49.1 million. For FY 2022, this would result in projected payments to 13,764 students with an average award of \$3,570. Based on the current transfer amount (\$39.9 million after the statutory reserve), a \$9.5 million increase is needed to provide the required funding. The \$300,000 difference between the \$49.4 million requested transfer and the \$49.1 million projected expenditures accounts for the increased statutory reserve that would result from the increased appropriation.

UDGET OBJEC	CT CLASS, J	OB CLASS, A	and fund so	Durce. Idei	NTIFY ONE-	TIME COSTS.		
Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS E
_								
0						0		0
0	0.0	0	0.0	0	0.0	0	0.0	0
0		0		0		0		0
0		0	,	0				0
0		0		0		0		0
0		0		0		0		0
0		0	•	0		0		0
9,500,000		0		0		9,500,000		0
9,500,000		0	•	0		9,500,000		0
9 500 000	0.0	0	0.0	0	0.0	9 500 000	0.0	0
	Dept Req GR DOLLARS 0 0 0 0 9,500,000 9,500,000	Dept Req GR GR DOLLARS FTE 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0	Dept Req GR GR GR DOLLARS Dept Req GR FED DOLLARS 0 0.0 0 0 0.0 0 0 0.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 9,500,000 0 0 9,500,000 0 0	Dept Req GR GR GR DOLLARS Dept Req FED FED FED FED FED FED DOLLARS FTE DOLLARS FTE	Dept Req GR GR DOLLARS Dept Req FED FED DOLLARS Dept Req FED DOLLARS Dept Req FED DOLLARS Dept Req Dept Req Dept Req Dept Req Dollars 0 0.0 0 0.0 0	Dept Req GR GR GR DOLLARS Dept Req FED FED FED OTHER OTHER OTHER DOLLARS Dept Req OTHER OTHER OTHER OTHER DOLLARS Dept Req OTHER OTHER OTHER OTHER OTHER DOLLARS Dept Req OTHER OTH	Dept Req GR GR GR Dept Req GR Dept Red FED DOLLARS Dept Req FED DOLLARS Dept Req OTHER DOLLARS Dept Req OTHER TOTAL TOTAL TOTAL DOLLARS Dept Req OTHER TOTAL TOTAL TOTAL TOTAL DOLLARS Dept Req OTHER TOTAL TOTA	GR DOLLARS GR FED DOLLARS FED DOLLARS OTHER DOLLARS TOTAL DOLLARS TOTAL FTE 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0 0 0.0 0 0.0 0 0 0 0 0 0 0 0.0 0 0 0 0 0 0 0 0 0 0

RANK: 6 OF 10

Department of Higher Education and	l Workforce Deve	lopment		Budget Unit	55644C				
Division of Missouri Grants and Sch	olarships								
Transfer - A+ Schools Program		DI#1555006		HB Section	3.065				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
	0	0.0	0	0.0	0	0.0	0	0.0	0
Total PS	0	0.0	0		0	0.0	0	0.0	0
	0		0		0		0		0
Total EE	0		0	•	0	•	0		0
Program Distributions	0		0	_	0		0		0
Total PSD	0		0		0		0		0
Transfers	13,200,000		0	_	0		13,200,000		0
Total TRF	13,200,000		0	-	0	·	13,200,000		0
Grand Total	13,200,000	0.0	0	0.0	0	0.0	13,200,000	0.0	0

RANK: 6 OF 10

Department of Higher Education and Workforce Development	Budget Unit 556	55644C
Division of Missouri Grants and Scholarships		
Transfer - A+ Schools Program DI#1555006	HB Section 3.0	3.065
	<u></u>	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

This NDI will not affect this program's activity measure.

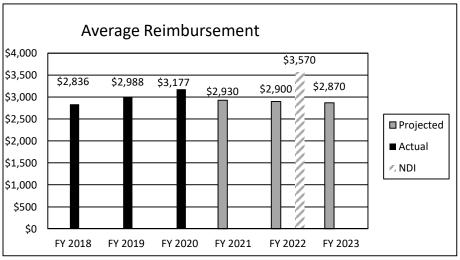
6b. Provide a measure(s) of the program's quality.

This NDI will not affect this program's quality measure.

6c. Provide a measure(s) of the program's impact.

This NDI will not affect this program's impact measure.

6d. Provide a measure(s) of the program's efficiency.



6

RANK:

OF

10

DI#1555006	HB Section _	3.065
MEASUREMENT TAR	RGETS:	
onsistent and reliable find meet the eligibility requ	ancial help to students irements during their	s rather than targets. However, in order to be effective, s. For this program, that means it is critical to maintain the full high school years. This request, which is required to maintain to encourage students to do the work necessary to achieve and
)	se measures, they are id nsistent and reliable fina meet the eligibility requ	se measures, they are identified as projections nsistent and reliable financial help to students meet the eligibility requirements during their

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A+ SCHOOLS FUND TRANSFER								
A+ Schools Program GR Transfer - 1555006								
TRANSFERS OUT	0	0.00	0	0.00	9,500,000	0.00	13,200,000	0.00
TOTAL - TRF	0	0.00	0	0.00	9,500,000	0.00	13,200,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,500,000	0.00	\$13,200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,500,000	0.00	\$13,200,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of	Higher Education	n and Workfo	rce Developm	ent	•	Budget Unit	55654C		_		
Division of Miss	souri Student Gr	ants and Scho	olarships	_	_	•					
Core - A+ Schoo	ols Program				_	HB Section	3.070				
1. CORE FINAN	CIAL SUMMARY										
		FY 2022 Budg	get Request				FY 202	22 Governo	r's Recommen	dation	
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS PS	0	0	0	()
EE	0	0	0	0		EE	0	0	0	()
PSD	0	0	42,700,000	42,700,000		PSD	0	0	42,700,000	42,700,000)
ΓRF	0	0	0	0		TRF	0	0	0	()
Total	0	0	42,700,000	42,700,000	=	Total	0	0	42,700,000	42,700,000	<u> </u>
FTE	0.00	0.00	0.00	0.00)	FTE	0.00	0.00	0.00	0.0	0
Est. Fringe	0	0	0	0]	Est. Fringe	0	0	0	C	\Box
Note: Fringes b	udgeted in House	e Bill 5 except	for certain frii	nges	1	Note: Fringes	budgeted in Ho	use Bill 5 ex	xcept for certain	n fringes	

Other Funds: A+ Schools Fund (0955)

budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: A+ Schools Fund (0955)

budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The A+ program began as a school improvement initiative established by the Outstanding Schools Act of 1993 and described in Section 160.545, RSMo. The A+ Scholarship provides tuition and fee reimbursement to eligible graduates of designated high schools to attend community colleges, public vocational or technical schools, or private two-year vocational or technical schools that meet the criteria outlined in Section 160.545, RSMo. Over the program's 27 year history, students and their families have come to view the scholarship as a state commitment. The scholarship component of the A+ program was transferred to the legacy MDHE pursuant to Executive Order 10-16. As a result of SB 638 in 2016, eligible graduates of designated private high schools are allowed to receive A+ reimbursement. As of the end of the 2019-2020 academic year, there were 538 designated public high schools and 92 designated private high schools.

There are two appropriations for this program. The core transfer appropriation provides the funds to be spent while the core appropriation provides the spending authority limit. This core request of \$42,700,000 will provide grants to an estimated 14,180 students.

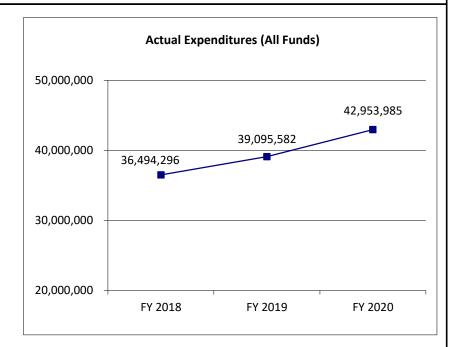
Department of Higher Education and Workforce Development	Budget Unit	55654C
Division of Missouri Student Grants and Scholarships		
Core - A+ Schools Program	HB Section	3.070
	•	

3. PROGRAM LISTING (list programs included in this core funding)

A+ Schools Program

4. FINANCIAL HISTORY

	FY 2018	FY 2019	FY 2020	FY 2021
_	Actual	Actual	Actual	Current Yr.
				_
Appropriation (All Funds)	39,500,000	43,000,000	43,500,000	42,700,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	39,500,000	43,000,000	43,500,000	42,700,000
Actual Expenditures (All Funds)	36,494,296	39,095,582	42,953,985	N/A
Unexpended (All Funds)	3,005,704	3,904,418	546,015	N/A
-				
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,005,704	3,904,418	546,015	N/A
	, ,	. ,	,	•



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR A+ SCHOOLS PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal		Other	Total	E
TAFP AFTER VETOES								_
	PD	0.00	()	0	42,700,000	42,700,000)
	Total	0.00)	0	42,700,000	42,700,000	-) =
DEPARTMENT CORE REQUEST								
	PD	0.00	()	0	42,700,000	42,700,000)
	Total	0.00)	0	42,700,000	42,700,000	-) =
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00	()	0	42,700,000	42,700,000)
	Total	0.00)	0	42,700,000	42,700,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A+ SCHOOLS PROGRAM								
CORE								
PROGRAM-SPECIFIC								
A+ SCHOOLS FUND	42,953,985	0.00	42,700,000	0.00	42,700,000	0.00	42,700,000	0.00
TOTAL - PD	42,953,985	0.00	42,700,000	0.00	42,700,000	0.00	42,700,000	0.00
TOTAL	42,953,985	0.00	42,700,000	0.00	42,700,000	0.00	42,700,000	0.00
A+ Schools Prog Spending Auth - 1555007								
PROGRAM-SPECIFIC								
A+ SCHOOLS FUND	0	0.00	0	0.00	9,500,000	0.00	13,200,000	0.00
TOTAL - PD	0	0.00	0	0.00	9,500,000	0.00	13,200,000	0.00
TOTAL	0	0.00	0	0.00	9,500,000	0.00	13,200,000	0.00
GRAND TOTAL	\$42,953,985	0.00	\$42,700,000	0.00	\$52,200,000	0.00	\$55,900,000	0.00

im_disummary

Budget Unit Decision Item	FY 2020 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 BUDGET	FY 2022 DEPT REQ	FY 2022 DEPT REQ	FY 2022 GOV REC	FY 2022 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A+ SCHOOLS PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	42,953,985	0.00	42,700,000	0.00	42,700,000	0.00	42,700,000	0.00
TOTAL - PD	42,953,985	0.00	42,700,000	0.00	42,700,000	0.00	42,700,000	0.00
GRAND TOTAL	\$42,953,985	0.00	\$42,700,000	0.00	\$42,700,000	0.00	\$42,700,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$42,953,985	0.00	\$42,700,000	0.00	\$42,700,000	0.00	\$42,700,000	0.00

PROGRAM D	ESCRIPTION		
Department of Higher Education and Workforce Development	HB Section(s):	3.070	
Program Name: A+ Schools Program			
Program is found in the following core budget(s): A+ Schools Program			

1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

This program provides tuition and fee reimbursement to eligible graduates of designated high schools to attend community colleges, public vocational or technical schools, or private two-year vocational or technical schools that meet the criteria outlined in Section 160.545, RSMo. The student financial assistance received through this program increases students' persistence and completion at qualifying postsecondary institutions by covering a significant portion of students' cost of attendance. Students who qualify for federal non-repayable financial aid, such as Pell grants, will have their A+ reimbursement reduced by a corresponding amount.

2a. Provide an activity measure(s) for the program.

Number of Unduplicated A+ Students Paid	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Projected	Projected	Projected
	12,865	13,039	13,493	13,770	14,180	14,600
Number of designated schools*	615	622	630	630	630	630

^{*}For informational purposes only - The Department of Elementary and Secondary Education, has statutory authority to designate A+ high schools.

First-Time, Full-Time Degree-Seeking A+ Recipients

			-, -	0 0		
	FY 2018			FY 2019	FY	2020
	Students **	Total Grants	Students **	Total Grants	Students **	Total Grants
Public Two-Year Institutions	7,556	\$21,074,260	7,715	\$22,946,158	7,902	\$24,925,798
Area Vocational/Technical Schools	124	\$534,135	122	\$505,337	94	\$344,191
Private Two-Year Institutions	58	\$223,094	56	\$225,494	60	\$248,492
Total	7,738	\$21,831,489	7,893	\$23,676,989	8,056	\$25,518,481

^{**} Student numbers may be duplicated due to transfer

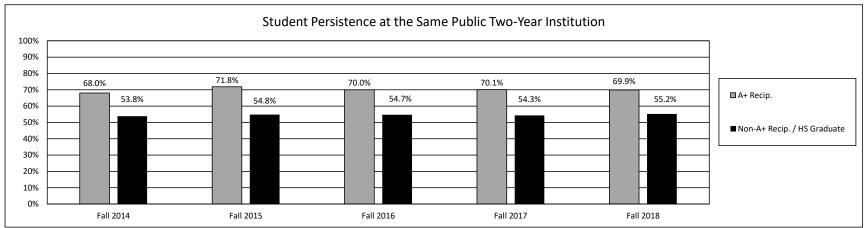
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development HB Section(s): 3.070

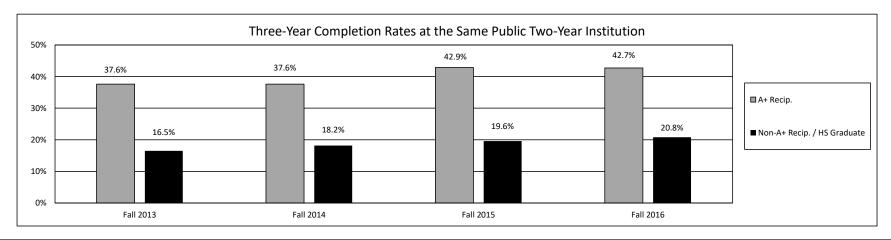
Program Name: A+ Schools Program

Program is found in the following core budget(s): A+ Schools Program

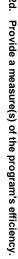
2b. Provide a measure(s) of the program's quality.

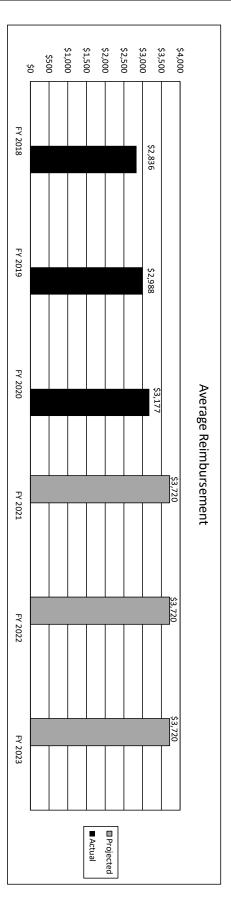


2c. Provide a measure(s) of the program's impact.

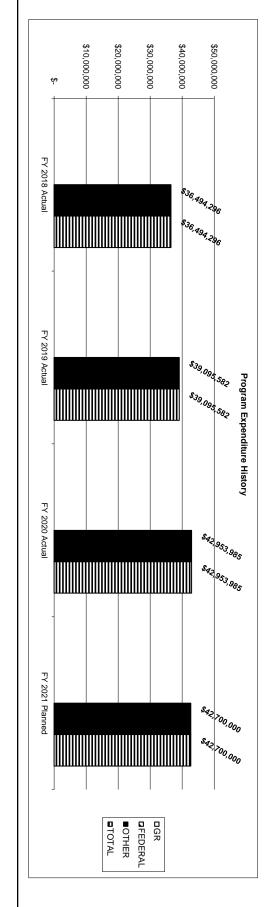








. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION		
Department of Higher Education and Workforce Development	HB Section(s):	3.070
Program Name: A+ Schools Program		
Program is found in the following core budget(s): A+ Schools Program		
4. What are the sources of the "Other " funds?		
A+ Schools Fund (0955)		
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)		
Section 160.545, RSMo.		
6. Are there federal matching requirements? If yes, please explain.		
No		
7. Is this a federally mandated program? If yes, please explain.		
No No		



					NEW DEC	ISION ITEM					
				RANK:	6	OF	10				
Department of	of Higher Educat	ion and Wor	kforce Deve	lopment		Budget Unit	55654C				
Division of N	lissouri Grants a	nd Scholars	hips								
A+ Schools I	Program			DI#1555007		HB Section	3.070				
1. AMOUNT	OF REQUEST										
		2022 Budge	t Request				FY 2022	2 Governor	's Recommer	ndation	
	GR	Federal	Other	Total	E		GR	Federal	Other	Total E	<u>:</u>
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	9,500,000	9,500,000		PSD	0	0	13,200,000	13,200,000	
TRF	0	0	0,000,000	0,000,000		TRF	0	0	0	0	
Total	0	0	9,500,000	9,500,000		Total	0		13,200,000	13,200,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
	s budgeted in Hou	ise Bill 5 exce	pt for certain	fringes		Note: Fringes	budgeted in H	louse Bill 5 e	except for cert	tain fringes	
budgeted dire	ectly to MoDOT, H	ighway Patro	l, and Conse	rvation.		budgeted direc	ctly to MoDOT	, Highway P	atrol, and Cor	servation.	
	A+ Schools Fund	` ′				Other Funds:	A+ Schools F	und (0955)			
2. THIS REQ	UEST CAN BE C	<u> ATEGORIZEI</u>	D AS:								
F	New Legislation Federal Mandate GR Pick-Up Pay Plan				New Progr Program E Space Red Other:	xpansion	_ _ 	Х	Fund Switch Cost to Conti Equipment R		
	HIS FUNDING NE				I FOR ITE	MS CHECKED II	N #2. INCLUD	E THE FED	ERAL OR ST	ATE STATUTO	RY OR
	olarship, authorize nunity colleges, p statute.	•	-	• •			•	•	•	•	
This request from tuition	t is necessary to s increases.	ufficiently fur	nd the estima	ited seven pe	rcent incre	ase in program c	ost in the A+ S	Scholarship I	Program in FY	2022 resulting	primarily

	NEW DECISION ITEM				
RANK:	6	OF	10		
Department of Higher Education and Workforce Development		Budget Unit	55654C		
Division of Missouri Grants and Scholarships					
A+ Schools Program DI#1555007		HB Section	3.070		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request assumes approval of the \$9.5 million core transfer new decision item. The current core amount is \$42.7 million. The requested increase will provide a core amount sufficient to ensure the projected expenditures of \$49.1 million are covered and that spending, including re-spending of returned funds, does not exceed the appropriation.

5. BREAK DOWN THE REQUEST BY BU		CT CLASS, J	OB CLASS, A						
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS E
	0	0.0	0	0.0	0	0.0	0	0.0	0
		0.0		0.0		0.0	0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
	0		0		0		0		0
Total EE	0		0	•	0		0		0
Program Distributions	0		0		9,500,000		9,500,000		0
Total PSD	0		0	•	9,500,000		9,500,000		0
Transfers	0		0		0		0		0
Total TRF	0		0	•	0		0		0
Grand Total	0	0.0	0	0.0	9,500,000	0.0	9,500,000	0.0	0

			NEW DECISI	ION ITEM						
		RANK:	6	OF	10					
Department of Higher Education and	d Workforce Devel	opment		Budget Unit	55654C					
Division of Missouri Grants and Sch										
A+ Schools Program		DI#1555007		HB Section	3.070					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Suagor Oxjoor Glaceroox Glace	2022/110									
	0	0.0	0	0.0	0	0.0	0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
	0		0		0		0		0	
Total EE	0		0		0		0		0	
Program Distributions	0		0		13,200,000		13,200,000		0	
Total PSD	0		0	•	13,200,000		13,200,000		0	
Transfers	0		0		0		0		0	
Total TRF	0		0	1	0		0		0	
Grand Total	0	0.0	0	0.0	13,200,000	0.0	13,200,000	0.0	0	—

	NEW DECISION ITEM					
RANK	6	OF	10			
Department of Higher Education and Workforce Development	_	Budget Unit	55654C			
Division of Missouri Grants and Scholarships A+ Schools Program DI#155500	, –	HB Section	3.070			

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Additional funding requested in this NDI will augment the current program. Measures for the current program can be found in the Program Description for the A+ Schools Program.

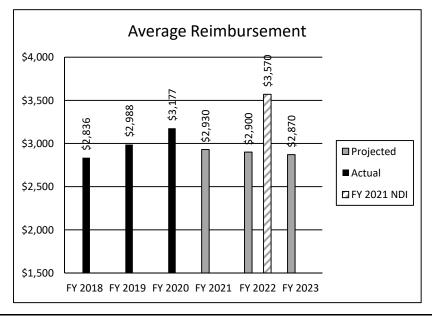
6b. Provide a measure(s) of the program's quality.

Additional funding requested in this NDI will augment the current program. Measures for the current program can be found in the Program Description for the A+ Schools Program.

6c. Provide a measure(s) of the program's impact.

Additional funding requested in this NDI will augment the current program. Measures for the current program can be found in the Program Description for the A+ Schools Program.

6d. Provide a measure(s) of the program's efficiency.



N	IEW DEC	ISION ITEM		
RANK:_	6	OF	10	_
Department of Higher Education and Workforce Development		Budget Unit	55654C	
Division of Missouri Grants and Scholarships				
A+ Schools Program DI#1555007		HB Section	3.070	_
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMEN	NT TARG	ETS:		
Because DHEWD has very limited ability to impact these measure effective, student financial assistance programs must provide concritical to maintain the full reimbursement of tuition and fees for intequest, which is required to maintain full reimbursement, will mai students to do the work necessary to achieve and maintain scholars.	sistent ar dividuals ntain tha	nd reliable finand that meet the el t commitment to	cial help to s igibility requ	tudents. For this program, that means it is irements during their high school years. This

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A+ SCHOOLS PROGRAM								
A+ Schools Prog Spending Auth - 1555007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	9,500,000	0.00	13,200,000	0.00
TOTAL - PD	0	0.00	0	0.00	9,500,000	0.00	13,200,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,500,000	0.00	\$13,200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$9,500,000	0.00	\$13,200,000	0.00

Department of	Higher Educatio	n and Workfo	rce Developn	nent		Budget Unit	55683C				
Division of Mis	souri Student Gr	ants and Sch	olarships			•		-			
Core Transfer -	Fast Track Work	force Incenti	ve Grant		- -	HB Section	3.075				
1. CORE FINAN	ICIAL SUMMARY	,									
		FY2022 Budg	et Request				FY20	22 Governor	s Recommend	ation	
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	Ε
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	1,000,000	1,000,000	1,000,000	3,000,000		TRF	1,000,000	1,000,000	1,000,000	3,000,000	
Total	1,000,000	1,000,000	1,000,000	3,000,000	=	Total	1,000,000	1,000,000	1,000,000	3,000,000	=
FTE	0.00	0.00	0.00	0.00)	FTE	0.00	0.00	0.00	0.00	ı
Est. Fringe	0	0	0	0	7	Est. Fringe	0	0	0	0	7
Note: Fringes b	oudgeted in Hous	e Bill 5 except	for certain fri	nges		Note: Fringes	budgeted in H	ouse Bill 5 ex	cept for certain	fringes	
budgeted direc	tly to MoDOT, Hi	ghway Patrol,	and Conserva	ition.		budgeted dire	ctly to MoDOT,	. Highway Pa	trol, and Conse	rvation.	
Other Funds:	Lottery Proceed	· ·	-		4 000 000	Other Funds:					-
	Governor's Eme	ergency Educa	ition Kellet Ful	1a (2315) - \$	1,000,000	J					

2. CORE DESCRIPTION

There are two appropriations for this program. The core transfer appropriation provides the funds to be spent while the core appropriation provides the spending authority limit. This request is for a transfer from General Revenue, the Department of Higher Education and Workforce Development Governor's Emergency Education Relief Fund*, and the Lottery Proceeds Fund totaling \$3,000,000.

^{*} Availability of the \$1,000,000 from the Governor's Emergency Education relief fund in FY 2022 is uncertain at the time of this request. As a result, any projections associated with this request are based on a \$2,000,000 transfer.

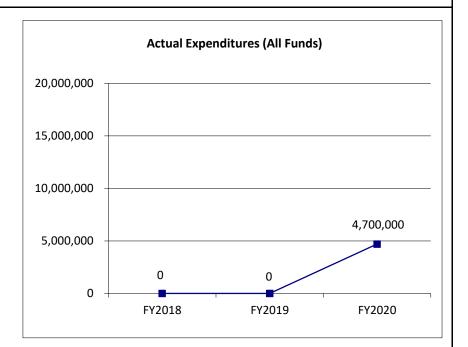
Department of Higher Education and Workforce Development	Budget Unit	55683C	
Division of Missouri Student Grants and Scholarships			
Core Transfer - Fast Track Workforce Incentive Grant	HB Section	3.075	

3. PROGRAM LISTING (list programs included in this core funding)

Fast Track Workforce Incentive Grant

4. FINANCIAL HISTORY

	FY2018	FY2019	FY2020	FY2021
_	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	0	0	10,000,000	3,000,000
Less Reverted (All Funds)	0	0	(300,000)	(60,000)
Less Restricted (All Funds)	0	0	(5,000,000)	0
Budget Authority (All Funds)	0	0	4,700,000	2,940,000
Actual Expenditures (All Funds)	0	0	4,700,000	N/A
Unexpended (All Funds)	0	0	0	N/A
-				
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	_	_	_	,



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: This is a new program that began in FY 2020.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR FAST TRACK SCHOLARSHIP TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	ı		
TAFP AFTER VETOES									
	TRF	0.00	1,000,000	1,000,000	1,000,000	3,000,000)		
	Total	0.00	1,000,000	1,000,000	1,000,000	3,000,000)		
DEPARTMENT CORE REQUEST							_		
	TRF	0.00	1,000,000	1,000,000	1,000,000	3,000,000)		
	Total	0.00	1,000,000	1,000,000	1,000,000	3,000,000	-) -		
GOVERNOR'S RECOMMENDED	GOVERNOR'S RECOMMENDED CORE								
	TRF	0.00	1,000,000	1,000,000	1,000,000	3,000,000	<u>)</u>		
	Total	0.00	1,000,000	1,000,000	1,000,000	3,000,000			

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAST TRACK SCHOLARSHIP TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
DHEWD FEDERAL EMERGENCY RELIEF	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
LOTTERY PROCEEDS	4,700,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - TRF	4,700,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	4,700,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
Fast Track GR Transfer - 1555008								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	2,700,000	0.00	2,700,000	0.00
TOTAL - TRF	0	0.00	0	0.00	2,700,000	0.00	2,700,000	0.00
TOTAL	0	0.00	0	0.00	2,700,000	0.00	2,700,000	0.00
GRAND TOTAL	\$4,700,000	0.00	\$3,000,000	0.00	\$5,700,000	0.00	\$5,700,000	0.00

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Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
CORE								
TRANSFERS OUT	4,700,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - TRF	4,700,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
GRAND TOTAL	\$4,700,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
OTHER FUNDS	\$4,700,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00



				RANK:	6	OF	10				
Department	of Higher Education	on and Workf	orce Develor	oment	Budget Uni	t	55683C				
Division of N	Missouri Grants an	d Scholarshi	ps		9	-					
Transfer - Fa	ast Track Workford	ce Incentive C	Frant [DI#1555008	HB Section	-	3.070				
1. AMOUNT	OF REQUEST										
	FY	2022 Budget	Request				FY 2022	Governor's R	Recommen	dation	
_	GR	Federal	Other	Total E		_	GR	Federal	Other		E
PS	0	0	0	0	PS		0	0	0	0	
EE	0	0	0	0	EE		0	0	0	0	
PSD	0	0	0	0	PSD		0	0	0	0	
TRF	2,700,000	0	0	2,700,000	TRF	-	2,700,000	0	0	2,700,000	
Total	2,700,000	0	0	2,700,000	Total	=	2,700,000	0	0	2,700,000	
FTE	0.00	0.00	0.00	0.00	FTE		0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe		0	0	0	0	
	s budgeted in Hous	e Bill 5 except	t for certain fri	inges		es bu	udgeted in Hou	se Bill 5 excep	t for certair	n fringes	
budgeted dire	ectly to MoDOT, Hig	ghway Patrol, a	and Conserva	ntion.	budgeted dir	rectly	y to MoDOT, H	ighway Patrol,	and Conse	rvation.	
Other Funds:	:				Other Funds	s:					
2. THIS REQ	UEST CAN BE CA	TEGORIZED	AS:								
	Niai a adalatia a			N	D			F	0		
	New Legislation Federal Mandate		_		ew Program rogram Expansion		_		nd Switch st to Contir		
	GR Pick-Up		_		pace Request		_			eplacement	
	Pay Plan		_		ther:		_		uipinient ixe	epiacement	
	-		_		-						
	THIS FUNDING NEI TIONAL AUTHORIZ				OR ITEMS CHECKED IN	N #2.	INCLUDE TH	IE FEDERAL (OR STATE	STATUTORY	OR
are seeking Coordinating credential ar jointly, or \$4 loan student cost of atten This request balance in a	to upgrade or retoog Board for Higher E re eligible. The prog 0,000 or less for all t assistance is appli- idance, whichever is t will accommodate wards made to stud	I their skills in Education that gram includes other tax filinged. If all tuitions lower. Students at both plents at both p	order to enter prepare stude a need comp g statuses. An and fee cosents must be exprogram, from bublic and inde	r high demand, ents to enter th onent which lin wards under th ts are covered enrolled at leas on an estimated ependent institu	ant, authorized by Sectic high wage occupations. ese occupations and lea nits eligibility to individual ne program cover the am by other aid, the studen t half-time to be eligible. 667 students in FY 2021 utions. Without this fund nts, renewal students ha	Stude to als windown to be to	idents in education receipt of a celeith an adjusted to fuition and eligible for an average to 1,567 studenly renewal, a	ational program rtificate, degree gross income fees remaining ward of up to \$ dents in FY 202 nd no new initi	n areas des e, or indust of \$80,000 g after all ot 500 per ter 22. It will a al, students	ignated by the ry-recognized or less, if mar her governme m or the rema lso provide for	ried filing ntal non- ining

RANK:_	6 OF 10	
Department of Higher Education and Workforce Development Division of Missouri Grants and Scholarships	Budget Unit 55683C	
Transfer - Fast Track Workforce Incentive Grant DI#1555008	HB Section 3.070	
of FTE were appropriate? From what source or standard did you der	SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested numive the requested levels of funding? Were alternatives such as outsourcing or to TAFP fiscal note? If not, explain why. Detail which portions of the request are on the request are one.	
independent institutions that have higher tuition rates. For FY 2022, n	oximately 37 percent, from \$2,190 to \$3,000, as a result of the inclusion of students a o change to the \$3,000 average award is projected, but the number of eligible studenness of the program increases. These assumptions result in a program cost of \$4.7 is needed to provide the required funding.*	
* The FY 2021 and FY 2022 estimated recipients and the FY 2022 est million in GEER funds is uncertain at the time of this request.	imated program costs assume a \$2 mllion core transfer appropriation as use of the \$1	1

RANK: 6 OF 10

Department of Higher Education and Workforce Development

Division of Missouri Grants and Scholarships

Transfer - Fast Track Workforce Incentive Grant

DI#1555008

Budget Unit

55683C

HB Section

3.070

	Dept Req	Dept Req	Dept Req		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	
	GR	GR	FED	Dept Req	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FED FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
	0	0.0	0	0.0	0	0.0	0	0.0	0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
	0		0		0	_	0		0	
Total EE	0		0		0	•	0		0	
Program Distributions	0		0	 -	0	<u>.</u>	0		0	
Total PSD	0		0		0		0		0	
Transfers	2,700,000		0		0		2,700,000		0	
Total TRF	2,700,000		0		0		2,700,000		0	
Grand Total	2,700,000	0.0	0	0.0	0	0.0	2,700,000	0.0	0	—

RANK: 6 OF 10

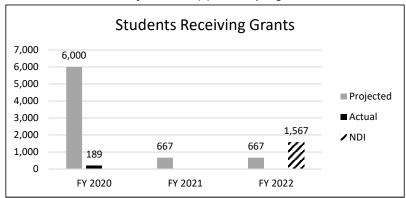
Department of Higher Education and Division of Missouri Grants and Scho			•	Budget Unit	55683C					
Transfer - Fast Track Workforce Incel	ntive Grant	DI#1555008		HB Section	3.070					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
	0	0.0	0	0.0	0	0.0	0	0.0	0	
Total PS	0	0.0	0			0.0	0	0.0	0	
	0		0		0	_	0		0	
Total EE	0		0		0		0		0	
Program Distributions	0		0		0		0		0	
Total PSD	0		0		0		0		0	
Transfers	2,700,000		0		0		2,700,000		0	
Total TRF	2,700,000		0		0		2,700,000		0	
Grand Total	2,700,000	0.0	0	0.0	0	0.0	2,700,000	0.0	0	

RANK: 6 OF 10

Division of Missouri Grants and Scholarships		<u> </u>	
Dividion of miceount of unite unit of order on po			
Transfer - Fast Track Workforce Incentive Grant DI#1555008	HB Section	3.070	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.

Number of recipients achieving a certificate, degree, or industryrecognized credential

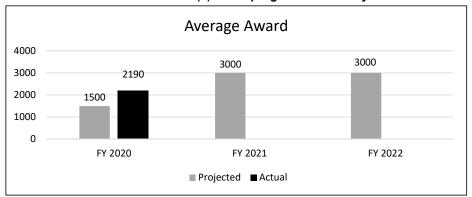
Data is currently unavailable for this new program.

6c. Provide a measure(s) of the program's impact.

Number of Recipients Entering the Workforce

Data is currently unavailable for this new program.

6d. Provide a measure(s) of the program's efficiency.



	RANK: 6	_ OF	10	-
Department of Higher Education and Workforce Developmen	nt	Budget Unit	55683C	-
Division of Missouri Grants and Scholarships Transfer - Fast Track Workforce Incentive Grant DI#15	EE000	HB Section	2.070	
Transfer - Past Track Workforce incentive Grant DI#15	555008	HP Section	3.070	-
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASU	REMENT TARGETS	:		
Because DHEWD has very limited ability to impact these m effective, student financial assistance programs must provious award amounts to better assist students with the greatest financial assistance programs must provious award amounts to better assist students with the greatest financial assistance programs must provide a students with the greatest financial assistance programs must provide award amounts to better assist students with the greatest financial assistance programs must provide award amounts to better assist students with the greatest financial assistance programs must provide award amounts to better assist students with the greatest financial assistance programs must provide award amounts to better assist students with the greatest financial assistance programs must provide award amounts to better assist students with the greatest financial assistance programs must provide award amounts to be a simple financial assistance programs as a simple financial assistance and the simple financial assistance as a simple financial assistance as a simple financial assistance and the simple financial assistance as a simple financial as	de consistent and re			

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAST TRACK SCHOLARSHIP TRF								
Fast Track GR Transfer - 1555008								
TRANSFERS OUT	0	0.00	0	0.00	2,700,000	0.00	2,700,000	0.00
TOTAL - TRF	0	0.00	0	0.00	2,700,000	0.00	2,700,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,700,000	0.00	\$2,700,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,700,000	0.00	\$2,700,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit 55684C
Division of Missouri Student Grants and Scholarships	
Core - Fast Track Workforce Incentive Grant	HB Section 3.080
1 CORE FINANCIAI SUMMARY	

CORE FINANCIAL SUIVIIVIAKY

	FY	2022 Budge	t Request				FY2022 Governor's Recommendat						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total			
PS	0	0	0	0		PS	0	0	0	0			
EE	0	0	0	0		EE	0	0	0	0			
PSD	0	0	3,500,000	3,500,000		PSD	0	0	3,500,000	3,500,000			
TRF	0	0	0	0		TRF	0	0	0	0			
Total	0	0	3,500,000	3,500,000	_	Total	0	0	3,500,000	3,500,000			
FTE	0.00	0.00	0.00	0.00)	FTE	0.00	0.00	0.00	0.0			
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0			
Note: Fringes bud	lgeted in House Bi	I 5 except for	certain fringe:	s budgeted		Note: Fringes b	udgeted in Ho	use Bill 5 exc	cept for certain	fringes			
directly to MoDO	, Highway Patrol,	and Conservo	ation.			budgeted direct	tly to MoDOT,	Highway Pai	trol, and Conse	rvation.			

Other Funds: Fast Track Workforce Incentive Grant Fund (0488)

Other Funds: Fast Track Workforce Incentive Grant Fund (0488)

2. CORE DESCRIPTION

The Fast Track Workforce Incentive Grant created by Senate Bill 68 (2019) provides assistance to adults who are seeking to upgrade or retool their skills in order to enter high demand, high wage occupations. Students in programs in an educational area designated by the Coordinating Board for Higher Education as preparing students to enter these occupations and leading to receipt of a certificate, degree, or industry-recognized credential are eligible. The program includes a need component which limits eligibility to individuals with an adjusted gross income of \$80,000 or less if married filing jointly or \$40,000 or less for all other tax filing statuses. Awards under the program cover the amount of tuition and fees remaining after all other governmental non-loan student assistance is applied. If all tuition and fee costs are covered by other aid, the student is eligible for an award of up to \$500 per term or the remaining cost of attendance, whichever is lower. Students must be enrolled at least half-time to be eligible.

There are two appropriations for this program. The core transfer appropriation provides the funds to be spent while the core appropriation provides the spending authority limit. This core request of \$3,500,000 will provide grants to an estimated 667 students*.

^{*} As availability of the FY 2022 transfer of \$1,000,000 from the Governor's Emergency Education relief fund is uncertain at the time of this request, the number of estimated students is based on a \$2,000,000 transfer rather than a \$3,000,000 transfer.

CORE DECISION ITEM

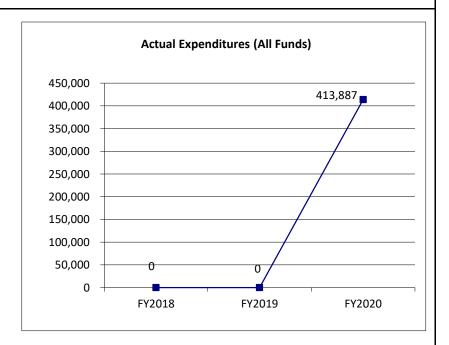
Department of Higher Education and Workforce Development	Budget Unit	55684C
Division of Missouri Student Grants and Scholarships		
Core - Fast Track Workforce Incentive Grant	HB Section	3.080
	_	

3. PROGRAM LISTING (list programs included in this core funding)

Fast Track Workforce Incentive Grant

4. FINANCIAL HISTORY

	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Current Yr.
Appropriation (All Funds)	0	0	10,000,000	3,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	10,000,000	3,500,000
Actual Expenditures (All Funds)	0	0	413,887	N/A
Unexpended (All Funds)	0	0	9,586,113	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	9,586,113	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: This is a new program that began in FY 2020.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR FAST TRACK SCHOLARSHIP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal		Other	Total	Е
TAFP AFTER VETOES								
	PD	0.00	0		0	3,500,000	3,500,000)
	Total	0.00	0		0	3,500,000	3,500,000	<u> </u>
DEPARTMENT CORE REQUEST								_
	PD	0.00	0		0	3,500,000	3,500,000)
	Total	0.00	0		0	3,500,000	3,500,000	-) =
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00	0		0	3,500,000	3,500,000)
	Total	0.00	0		0	3,500,000	3,500,000)

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAST TRACK SCHOLARSHIP								
CORE								
PROGRAM-SPECIFIC								
FASTTRACK WORKFORCE INCENTIVE	413,887	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
TOTAL - PD	413,887	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
TOTAL	413,887	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
Fast Track Spending Authority - 1555009								
PROGRAM-SPECIFIC								
FASTTRACK WORKFORCE INCENTIVE	0	0.00	0	0.00	2,700,000	0.00	2,700,000	0.00
TOTAL - PD	0	0.00	0	0.00	2,700,000	0.00	2,700,000	0.00
TOTAL	0	0.00	0	0.00	2,700,000	0.00	2,700,000	0.00
GRAND TOTAL	\$413,887	0.00	\$3,500,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAST TRACK SCHOLARSHIP								
CORE								
PROGRAM DISTRIBUTIONS	413,887	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
TOTAL - PD	413,887	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
GRAND TOTAL	\$413,887	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$413,887	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00

HB Section(s):

3.080

Department of Higher Education and Workforce Development

Program Name: Fast Track Workforce Incentive Grant

Program is found in the following core budget(s): Fast Track Workforce Incentive Grant

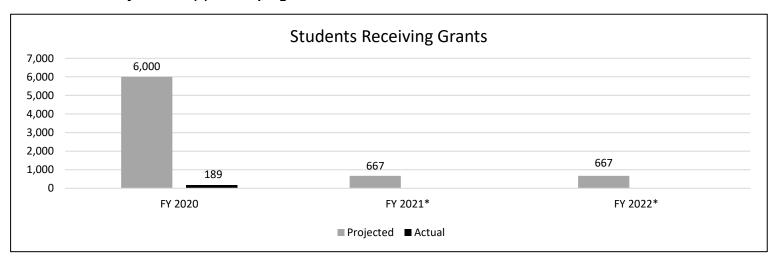
1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

Implemented in FY 2020, this need-based program addresses workforce needs by encouraging adults who have not yet received a bachelor's degree to complete a certificate, degree, or industry-recognized credential in an area designated by the Coordinating Board for Higher Education as high need. Grant recipients must maintain Missouri residency and work in Missouri for three years after graduation to prevent the grant from becoming a loan that must be repaid with interest. The award is based on remaining tuition and fees after all non-loan governmental sources of funding have been applied. If all tuition and fee costs are covered by other aid, the award is the lesser of \$500 or the student's remaining cost of attendance. Need is based on the student's adjusted gross income.

2a. Provide an activity measure(s) for the program.



^{*} The estimated recipients for FY 2021 and FY 2022 are based on a \$2 million transfer (\$1 million each of General Revenue and Lottery funds) given uncertainty surrounding the use of the \$1 million in Governor's Emergency Education Relief (GEER) funds.

Department of Higher Education and Workforce Development

HB Section(s): 3.080

Program Name: Fast Track Workforce Incentive Grant

Program is found in the following core budget(s): Fast Track Workforce Incentive Grant

2b. Provide a measure(s) of the program's quality.

Number of recipients achieving a certificate, degree, or industry-recognized credential

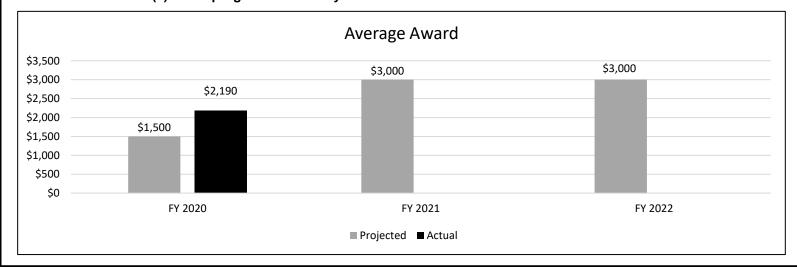
This measure will be updated when more information about this new program is known.

2c. Provide a measure(s) of the program's impact.

Number of recipients employed in Missouri after receipt of a credential

This measure will be updated when more information about this new program is known.

2d. Provide a measure(s) of the program's efficiency.



HB Section(s):

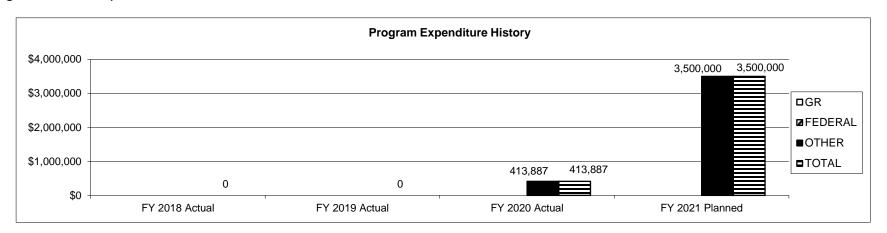
3.080

Department of Higher Education and Workforce Development

Program Name: Fast Track Workforce Incentive Grant

Program is found in the following core budget(s): Fast Track Workforce Incentive Grant

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Fast Track Workforce Incentive Grant Fund (0488)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.1153-1154, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No



OF

10

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RANK: Department of Higher Education and Workforce Development **Budget Unit** 55684C Division of Missouri Grants and Scholarships NDI - Fast Track Workforce Incentive Grant DI#1555009 **HB Section** 3.080 1. AMOUNT OF REQUEST FY 2022 Budget Request FY 2022 Governor's Recommendation GR **Federal** Other Total GR **Federal** Other Total PS 0 0 0 0 PS 0 0 0 0 EE 0 0 0 ΕE 0 0 **PSD** 0 0 2,700,000 2,700,000 **PSD** 0 0 2,700,000 2,700,000 TRF 0 0 0 **TRF** 0 0 2.700.000 2.700.000 2.700.000 2.700.000 0 Total Total FTE 0.00 0.00 0.00 0.00 FTE 0.00 0.00 0.00 0.00 Est. Fringe Est. Fringe 0 0 0 0 0 Note: Fringes budgeted in House Bill 5 except for certain fringes Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Fast Track Workforce Incentive Grant Fund (0488) Other Funds: Fast Track Workforce Incentive Grant Fund (0488) 2. THIS REQUEST CAN BE CATEGORIZED AS: **New Program** New Legislation Fund Switch Federal Mandate **Program Expansion** Cost to Continue GR Pick-Up Space Request Equipment Replacement Pay Plan Other: 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. The Fast Track Workforce Incentive Grant, authorized by sections 173.2553-173.2554, RSMo, provides assistance to adults who are seeking to upgrade or retool their skills in order to enter high demand, high wage occupations. Students in educational program areas designated by the Coordinating Board for Higher Education to prepare students to enter these occupations and lead to receipt of a certificate, degree, or industry-recognized credential are eligible. The program includes a need component which limits eligibility to individuals with an adjusted gross income of \$80,000 or less, if married filing jointly, or \$40,000 or less for all other tax filing statuses. Awards under the program cover the amount of tuition and fees remaining after all other governmental non-loan student assistance is applied. If all tuition and fee costs are covered by other aid, the student is eligible for an award of up to \$500 per term or the remaining cost of attendance, whichever is lower. Students must be enrolled at least half-time to be eligible. This request is necessary to sufficiently fund the estimated growth in the number of eligible students from 667 in FY 2021 to 1,567 in FY 2022.

RANK:	6	OF	10	

Department of Higher Education and Workforce D	evelopment	Budget Unit _	55684C
Division of Missouri Grants and Scholarships		_	
NDI - Fast Track Workforce Incentive Grant	DI#1555009	HB Section _	3.080
		_	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request assumes approval of the \$2.7 million core transfer new decision item. The current core amount is \$3.5 million. The requested increase will provide a core amount sufficient to ensure the projected expenditures of \$4.7 million* are covered and that spending, including re-spending of returned funds, does not exceed the appropriation.

* As availability of the FY 2022 transfer of \$1,000,000 from the Governor's Emergency Education relief fund is uncertain at the time of this request, the number of estimated students and projected expenditures are based on a \$2,000,000 core transfer rather than a \$3,000,000 transfer.

	Dept Req		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	Dept Req	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
	0	0.0	0	0.0	0	0.0	0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
	0		0	_	0	_	0		0
Total EE	0		0	•	0	•	0		0
Program Distributions	0	_	0	_	2,700,000		2,700,000		0
Total PSD	0		0		2,700,000		2,700,000		0
Transfers	0		0	_	0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	2,700,000	0.0	2,700,000	0.0	0

RANK: 6 OF 10

Department of Higher Education and N		opment		Budget Unit	55684C				
Division of Missouri Grants and Schol NDI - Fast Track Workforce Incentive		DI#1555009		HB Section	3.080				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS			0 0	0.0 0.0	0 0	0.0	0 0	0.0	
Total EE		<u>)</u>	0 0		0 0		0 0		0 0
Program Distributions Total PSD		<u>)</u>	0 0		2,700,000 2,700,000		2,700,000 2,700,000		0 0
Transfers Total TRF		<u>)</u>	0 0	•	0 0		0 0		0 0
Grand Total		0.0	0	0.0	2,700,000	0.0	2,700,000	0.0	0

RANK: 6 OF 10

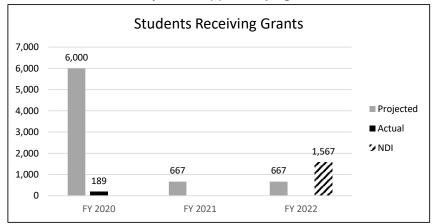
Department of Higher Education and Workforce Development
Division of Missouri Grants and Scholarships
NDI - Fast Track Workforce Incentive Grant
DI#1555009

Budget Unit 55684C

HB Section 3.080

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.

Number of recipients achieving a certificate, degree, or industryrecognized credential

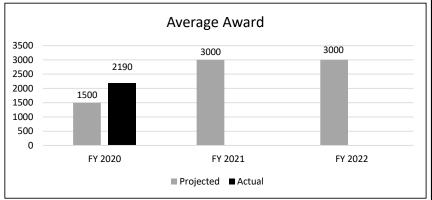
Data is currently unavailable for this new program.

6c. Provide a measure(s) of the program's impact.

Number of Recipients Entering the Workforce

Data is currently unavailable for this new program.

6d. Provide a measure(s) of the program's efficiency.



NEW DECISION ITEM
RANK: 6 OF 10

	KANK.	<u> </u>	10	
Department of Higher Education and Workforce Deve	lopment	Budget Unit	55684C	
Division of Missouri Grants and Scholarships NDI - Fast Track Workforce Incentive Grant	DI#1555009	HB Section	3.080	
NDI - I dot Track Workloide incentive Grant	DI#1333003	TID Section	3.000	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE N	IEASUREMENT TAR	GETS:		
Because DHEWD has very limited ability to impact the financial assistance programs must provide consistent assist students with the greatest financial need.				

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAST TRACK SCHOLARSHIP								
Fast Track Spending Authority - 1555009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,700,000	0.00	2,700,000	0.00
TOTAL - PD	0	0.00	0	0.00	2,700,000	0.00	2,700,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,700,000	0.00	\$2,700,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,700,000	0.00	\$2,700,000	0.00

CORE DECISION ITEM

Department of Hig	her Education a	nd Workforce	e Developme	nt	Budget Unit	55656C			
Division of Missou Core - Advanced P			rships		HB Section	3.085			
1. CORE FINANCIA	AL SUMMARY								
	F	Y 2022 Budge	t Request			FY 202	22 Governor's	Recommenda	ation
	GR	Federal	Other	Total E		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	100,000	100,000	PSD	0	0	100,000	100,000
TRF	0	0	0	0	TRF	0	0	0	0
Total =	0	0	100,000	100,000	Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budg	geted in House B	ill 5 except fo	r certain fring	ies	Note: Fringes	budgeted in Ho	use Bill 5 exce	pt for certain	fringes
budgeted directly t	o MoDOT, Highv	vay Patrol, an	d Conservatio	on.	budgeted direc	tly to MoDOT,	Highway Patr	ol, and Conser	vation.
Other Funds:	AP Incentive Gra	int (0983)			Other Funds:	AP Incentive G	rant (0983)		
2 CORE DESCRIPTI	ION								

2. CORE DESCRIPTION

The Advanced Placement Incentive Grant was established pursuant to Section 173.1350, RSMo. This is a nonrenewable grant of \$500 available to any student who receives an Access Missouri Financial Assistance award or an A+ award, and in addition has received grades of three or higher on two advanced placement tests in mathematics or science while attending a Missouri public high school. MOHELA has agreed to donate \$1 million for distribution through this grant. MOHELA will provide the funds in installments of \$100,000 or less as needed.

Prior to FY 2021, the Marguerite Ross Barnett Scholarship Program, the Advanced Placement Incentive Grant, the Public Service Officer Survivor Grant Program, and the Wartime Veteran's Survivors Grant Program were combined into a single line item appropriation. The combined appropriation allowed any unexpended funds from those programs, after awards were made to all eligible applicants, to be used in the Marguerite Ross Barnett Scholarship Program and other programs in this group that had more applicants than available funding. With the phase out of the Marguerite Ross Barnett Program complete in FY 2021, the single appropriation was replaced with individual appropriations for each program.

CORE DECISION ITEM

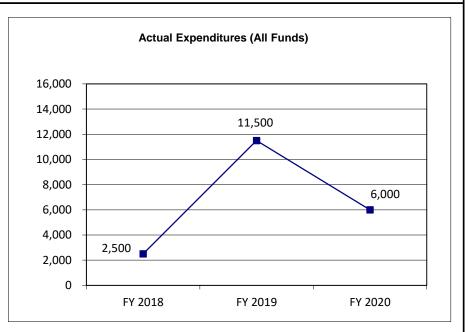
Department of Higher Education and Workforce Development	Budget Unit5!	5656C
Division of Missouri Student Grants and Scholarships		
Core - Advanced Placement Incentive Grant	HB Section	3.085

3. PROGRAM LISTING (list programs included in this core funding)

Advanced Placement Incentive Grant

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	100,000	100,000	100,000	100,000
Actual Expenditures (All Funds)	2,500	11,500	6,000	N/A
Unexpended (All Funds)	97,500	88,500	94,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	97,500	88,500	94,000	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR ADVANCED PLACEMENT GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total
TA ED A ETED VETOES	Olass	FIE	GK	reuelai	Other	iotai
TAFP AFTER VETOES						
	PD	0.00	0	0	100,000	100,000
	Total	0.00	0	0	100,000	100,000
DEPARTMENT CORE REQUEST						
	PD	0.00	0	0	100,000	100,000
	Total	0.00	0	0	100,000	100,000
GOVERNOR'S RECOMMENDED	CORE					
	PD	0.00	0	0	100,000	100,000
	Total	0.00	0	0	100,000	100,000

DECISION ITEM SUMMARY

GRAND TOTAL	\$6,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL	6,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	6,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC AP INCENTIVE GRANT	6,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
ADVANCED PLACEMENT GRANTS CORE								
Budget Unit Decision Item Budget Object Summary Fund	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE

im_disummary

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
ADVANCED PLACEMENT GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	6,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	6,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$6,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$6,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

PROGRAM DESCRIPTION			
Department of Higher Education and Workforce Development	HB Section(s):	3.085	
Program Name: Advanced Placement Incentive Grant	_	_	
Program is found in the following core budget(s): Advanced Placement Incentive Grant			

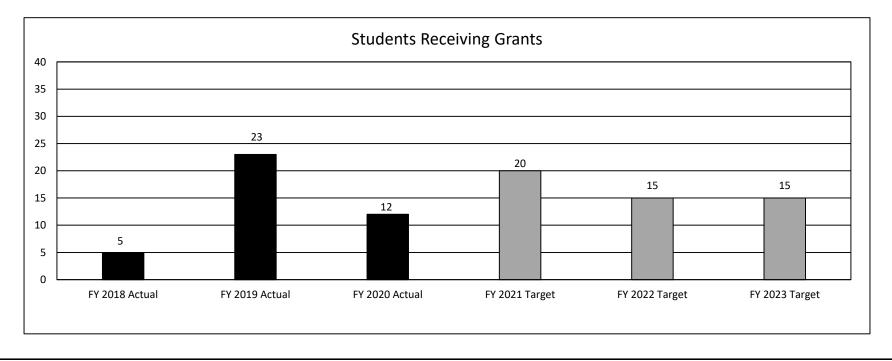
1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

This program is intended to increase the number of math and science Advanced Placement exams taken by providing a nonrenewable grant of \$500 available to any student who receives an Access Missouri Financial Assistance award or an A+ award, and in addition has received grades of three or higher on two advanced placement examinations in the fields of mathematics or science while attending a Missouri public high school.

2a. Provide an activity measure(s) for the program.



HB Section(s):

3.085

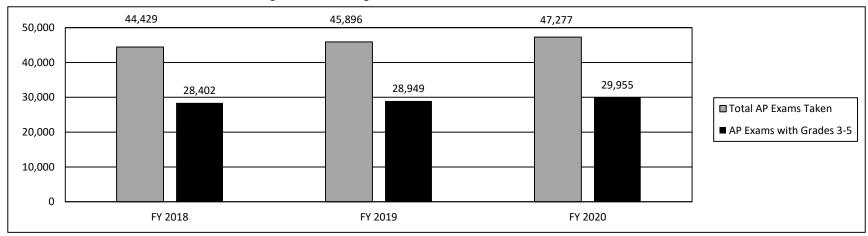
Department of Higher Education and Workforce Development

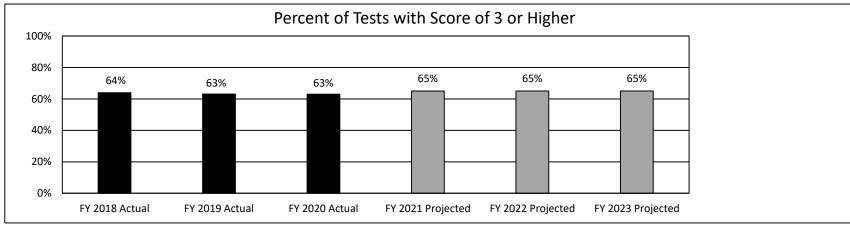
Program Name: Advanced Placement Incentive Grant

Program is found in the following core budget(s): Advanced Placement Incentive Grant

2b. Provide a measure(s) of the program's quality.

Increase in number of AP exams taken with grades of 3 or higher





HB Section(s):

3.085

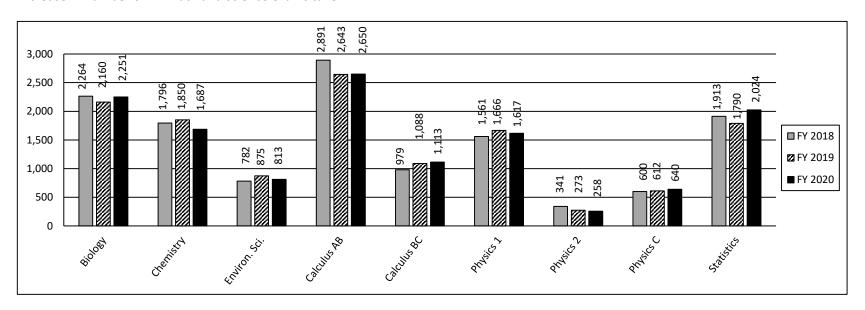
Department of Higher Education and Workforce Development

Program Name: Advanced Placement Incentive Grant

Program is found in the following core budget(s): Advanced Placement Incentive Grant

2c. Provide a measure(s) of the program's impact.

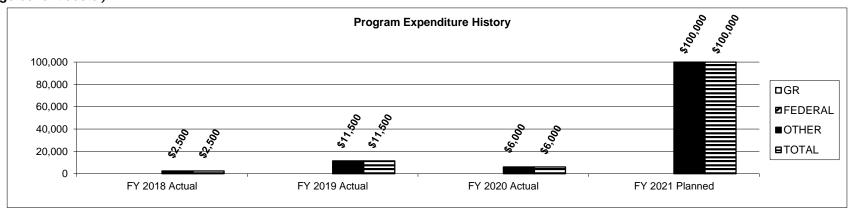
Increase in number of AP math and science exams taken



2d. Provide a measure(s) of the program's efficiency.

N/A

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



PROGRAM DESCRIPTION					
Department of Higher Education and Workforce Development	HB Section(s): 3.085				
Program Name: Advanced Placement Incentive Grant					
Program is found in the following core budget(s): Advanced Placement In	ncentive Grant				
4. What are the sources of the "Other " funds?					
AP Incentive Grant Fund (0983)					
5. What is the authorization for this program, i.e., federal or state statute,	etc.? (Include the federal program number, if applicable.)				
Section 173.1350, RSMo.					
6. Are there federal matching requirements? If yes, please explain.					
No					
7. Is this a federally mandated program? If yes, please explain.					
No					



				RANK:	EW DECISION ITEM 10 OF	10				
	of Higher Education				Budget Unit	55660C				
	issouri Student G									
Missouri Retu	urning Heroes Edu	ucation Act Tuiti	on and Fees L	DI#1555021	HB Section	3.087				
1. AMOUNT	OF REQUEST									
		FY 2022 Budge	t Request			FY 2	2022 Governo	r's Recommenda	ation	
	GR	Federal	Other	Total E		GR	Federal	Other	Total E	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	1,162,659	0	0	1,162,659	PSD	0	0	0	0	
TRF _	0	0	0	0	TRF	0	0	0	0	
Total	1,162,659	0	0	1,162,659	Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
	budgeted in House							cept for certain frii		
	DOT, Highway Patr							rol, and Conserva		
Other Funds:				•	Other Funds:				·	
Other Funds.					Other Funds.					
2. THIS REQU	JEST CAN BE CA	TEGORIZED AS:								
N	lew Legislation				New Program		E-	und Switch		
	ederal Mandate		_		Program Expansion	_		ost to Continue		
	R Pick-Up		_		Space Request	-		quipment Replace	ement	
	ay Plan		_			urning Heroes E		Section 173.900,		
			_			3	•	,		
-		_	E AN EXPLANAT	ION FOR ITEM	IS CHECKED IN #2. INC	LUDE THE FE	DERAL OR S	TATE STATUTO	RY OR CONSTITUT	TIONAL
AUTHORIZAT	TION FOR THIS PE	ROGRAM.								
receive state point average addition, the	appropriated funds e of 2.5 on a 4.0 so tuition charged of o	s shall limit the ar cale, is enrolled in combat veterans	mount of tuition ch a program leadin enrolled in graduta	narged to comb ig to certification ate programs, a	law on August 28, 2008. at veterans to fifty dollars n or degree, and is attendas defined in statute, mus a fiscal year and include to	per credit hour ling in the ten y t be limited to n	as long as the ear period follo o more than 3	e veteran achieves owing the last disc 0 percent of the c	s and maintains a gr charge from service ost of tuition and fe	rade . In
	funding, the institut d \$11.5 million in F				ach \$50 credit hour and th	ne actual cost p	er credit hour.	Since this legisla	ation passed, institut	ions

	N	EW DECIS	SION ITEM			
	RANK:	10	_ OF	10		
Department of Higher Education and Workforce Development			Budget Unit	55660C		
Division of Missouri Student Grants and Scholarships						
	#1555021		HB Section	3.087		
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE				•		
appropriate? From what source or standard did you derive the r new legislation, does request tie to TAFP fiscal note? If not, exp	•		-		_	
lew legislation, does request tie to TAFF fiscal flote? If flot, exp	iaili wiiy. De	tan winci	portions of the	request are one-times	and now those amounts wer	e calculateu.)
Each of Missouri's public institutions provided the actual amount of	tuition waived	in the 202	0 school year:			
Two - Year				Four - Year	r	
Crowder Community College	\$0		Uni	versity of Central Missour		
North Central Community College	\$0			Missouri State Universit		
Moberly Area Community College	\$1,654			ersity of Missouri System	• • •	
St. Charles Community College	\$11,312			Missouri State Universit		
State Fair Community College	\$0		•	Truman State Universit		
East Central Community College	\$0			Missouri State Universit		
Jefferson Community College	\$0			Lincoln Universit		
Metropolitan Community College	\$26,219		Mis	souri Southern Universit		
Mineral Area Community College	\$0			ssouri Western Universit		
Ozarks Technical Community College	\$0		.,,,	Harris-Stowe Universit	•	
St. Louis Community College	\$0			Four - Year Subtota	· 	
Three Rivers Community College	\$3,744			Tour - Tear Subtota	11 31,113,730	
· · · · · · · · · · · · · · · · · · ·						
Two - Year Subtotal	\$42,929					
State Technical College of Missouri	\$0					
				Total Retu	rning Heroes Requested:	\$1,162,659

		ı	NEW DECISI	ON ITEM						
		RANK:	10	OF	10					
Department of Higher Education and Would	ianaa Dawalammant			Dudwat Unit	FFCC0C					
Department of Higher Education and Works				Budget Unit	55660C					
Division of Missouri Student Grants and Sc Missouri Returning Heroes Education Act 1		DI#1555021		HB Section	3.087					
5. BREAK DOWN THE REQUEST BY BUDG	SET OBJECT CLASS	, JOB CLASS	S, AND FUND	SOURCE. II	DENTIFY ON	E-TIME COST	S.			
			Dept Req	Dept Req	Dept Req	Dept Req	Dept Req		Dept Req	
	Dept Req GR	Dept Req	FED	FED	OTHER	OTHER	TOTAL	Dept Req	One-Time	
Budget Object Class/Job Class	DOLLARS (GR FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	TOTAL FTE	DOLLARS	E
							_			
	0	0.0	0	0.0		0.0	C		0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
	0		0		0		C)	0	
Total EE		•	0		<u>0</u>	_	0	<u>-</u>	0	
Program Distributions	1,162,659		0		0	_	1,162,659		1,162,659	
Total PSD	1,162,659		0		0		1,162,659		1,162,659	
Transfers	0		0		0		C)	0	
Total TRF		,	0		0	-	0	<u>-</u>	0	
Grand Total	1,162,659	0.0	0	0.0	0	0.0	1,162,659	0.0	1,162,659	

		ı	NEW DECISION	ON ITEM					
		RANK:	10	OF	10				
Department of Higher Education and Wor Division of Missouri Student Grants and				Budget Unit	55660C				
Missouri Returning Heroes Education Ac		DI#1555021		HB Section	3.087				
	Gov Rec GR	Gov Rec	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	GR FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	TOTAL FTE	DOLLARS E
	0		0	0.0		0.0	(0
Total PS	0	0.0	0	0.0	0	0.0	C	0.0	0
Total EE	0	<u>)</u> 	<u>0</u>		0 0	_	(<u>)</u>	0 0
Program Distributions Total PSD	0	<u>)</u>	<u>0</u>		<u>0</u>	-	<u>(</u>	<u>)</u>	0 0
Transfers Total TRF	0	<u>)</u>	0 0		0 0	-	(<u>)</u>	0 0
Grand Total	0	0.0	0	0.0	0	0.0	(0.0	0

NEW DECISION ITEM RANK: 10 OF 10 Department of Higher Education and Workforce Development Budget Unit 55660C Division of Missouri Student Grants and Scholarships Missouri Returning Heroes Education Act Tuition and Fees DI#1555021 HB Section 3.087

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

1	NEW DECISI	ON ITEM		
RANK:	10	OF	10	
Department of Higher Education and Workforce Development		Budget Unit	55660C	
Division of Missouri Student Grants and Scholarships		•		
Missouri Returning Heroes Education Act Tuition and Fees DI#1555021		HB Section	3.087	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARG	ETS:			
Ensure all of Missouri's public higher education institutions are offering the ap veterans and number of veterans served by the Returning Heroes program.	propriate cre	edit hour rate	to all eligible v	veterans by requiring annual update reports of eligible

DECISION ITEM SUMMARY

Budget Unit										
Decision Item	FY 2020	FY	2020	FY 2021		FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	AC	TUAL	BUDGET		BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	F	FTE	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE
RETURNING HEROES										
Returning Heroes IHE Reimburse - 1555021										
PROGRAM-SPECIFIC										
GENERAL REVENUE		0	0.00		0	0.00	1,162,659	0.00		0.00
TOTAL - PD		0	0.00		0	0.00	1,162,659	0.00		0.0
TOTAL		0	0.00		0	0.00	1,162,659	0.00		0.00
GRAND TOTAL		\$0	0.00		\$0	0.00	\$1,162,659	0.00	\$	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RETURNING HEROES								
Returning Heroes IHE Reimburse - 1555021								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,162,659	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,162,659	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,162,659	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,162,659	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department of High	gher Education a	nd Workfo	rce Developr	nent	_	Budget Unit	55655C			
Division of Missou Core - Public Servi			•		- -	HB Section	3.090			
1. CORE FINANCIA	AL SUMMARY									
	FY:	2022 Budge	et Request				FY 20)22 Governor's	Recommenda	tion
	GR	Federal	Other	Total	E		GR	Federal	Other	Total
PS	0	0	0	0		PS	0	0	0	0
EE	0	0	0	0		EE	0	0	0	0
PSD	153,000	0	0	153,000		PSD	153,000	0	0	153,000
TRF	0	0	0	0		TRF	0	0	0	0
Total	153,000	0	0	153,000	- =	Total	153,000	0	0	153,000
FTE	0.00	0.00	0.00	0.00)	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0]	Est. Fringe	0	0	0	0
Note: Fringes bud budgeted directly	-		-	_		Note: Fringes budgeted direc	_		ept for certain f ol, and Conserv	_
Other Funds:						Other Funds:				

2. CORE DESCRIPTION

This program is designed to provide educational grants to the children or spouses of certain public safety officers killed or permanently and totally disabled in the line of duty. The request is for \$153,000 from general revenue to continue grants to eligible students. The average award in this program is approximately \$5,500.

Prior to FY 2021, the Marguerite Ross Barnett Scholarship Program, the Advanced Placement Incentive Grant, the Public Service Officer Survivor Grant Program, and the Wartime Veteran's Survivors Grant Program were combined into a single line item appropriation. The combined appropriation allowed any unexpended funds from those programs, after awards were made to all eligible applicants, to be used in the Marguerite Ross Barnett Scholarship Program and other programs in this group that had more applicants than available funding. With the phase out of the Marguerite Ross Barnett Program complete in FY 2021, the single appropriation was replaced with individual appropriations for each program.

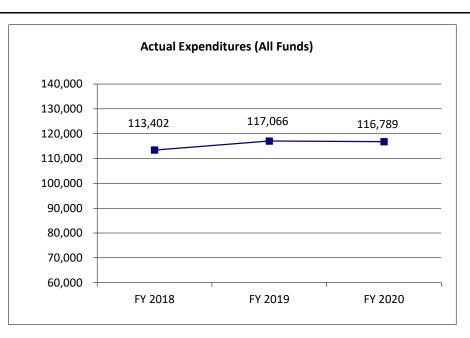
Department of Higher Education and Workforce Development	Budget Unit	55655C
Division of Missouri Student Grants and Scholarships		
Core - Public Service Officer Survivor Grant Program	HB Section	3.090

3. PROGRAM LISTING (list programs included in this core funding)

Public Service Officer Survivor Grant Program

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
				_
Appropriation (All Funds)	140,000	140,000	153,000	153,000
Less Reverted (All Funds)	(4,200)	(4,200)	(4,590)	(4,590)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	135,800	135,800	148,410	148,410
A atural Funana ditumpa (All Funada)	112 102	117.000	116 700	N1 / A
Actual Expenditures (All Funds)	113,402	117,066	116,789	N/A
Unexpended (All Funds)	22,398	18,734	31,621	N/A
Unexpended, by Fund:				
General Revenue	22,398	18,734	31,621	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) For FY 2018, a total of \$106,634 was disbursed to Public Service Officer Survivor Grant students from designated Public Service Officer Survivor Grant funds. In addition, a total of \$6,768 was disbursed to Marguerite Ross Barnett Memorial Scholarship students from designated Public Service Officer Survivor Grant funds.
- (2) For FY 2019, the full \$117,066 was disbursed to Public Service Officer Survivor Grant students.
- (3) For FY 2020, the full \$116,789 was disbursed to Public Service Officer Survivor Grant students.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR PUBLIC SERVICE GRANT PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other		Total	
TAFP AFTER VETOES								
	PD	0.00	153,000	0	()	153,000	1
	Total	0.00	153,000	0	()	153,000	- -
DEPARTMENT CORE REQUEST								
	PD	0.00	153,000	0	()	153,000	1
	Total	0.00	153,000	0	()	153,000	- =
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00	153,000	0	()	153,000	1
	Total	0.00	153,000	0	()	153,000	-

DECISION ITEM SUMMARY

GRAND TOTAL	\$116,789	0.00	\$153,000	0.00	\$153,000	0.00	\$153,000	0.00
TOTAL	116,789	0.00	153,000	0.00	153,000	0.00	153,000	0.00
TOTAL - PD	116,789	0.00	153,000	0.00	153,000	0.00	153,000	0.00
PROGRAM-SPECIFIC GENERAL REVENUE	116,789	0.00	153,000	0.00	153,000	0.00	153,000	0.00
PUBLIC SERVICE GRANT PROGRAM CORE								
Budget Unit Decision Item Budget Object Summary Fund	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC SERVICE GRANT PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	116,789	0.00	153,000	0.00	153,000	0.00	153,000	0.00
TOTAL - PD	116,789	0.00	153,000	0.00	153,000	0.00	153,000	0.00
GRAND TOTAL	\$116,789	0.00	\$153,000	0.00	\$153,000	0.00	\$153,000	0.00
GENERAL REVENUE	\$116,789	0.00	\$153,000	0.00	\$153,000	0.00	\$153,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION			
Department of Higher Education and Workforce Development	HB Section(s):	3.090	
Program Name: Public Service Officer Survivor Grant Program	_		_
Program is found in the following core budget(s): Public Service Officer Survivor Grant Program			

1a. What strategic priority does this program address?

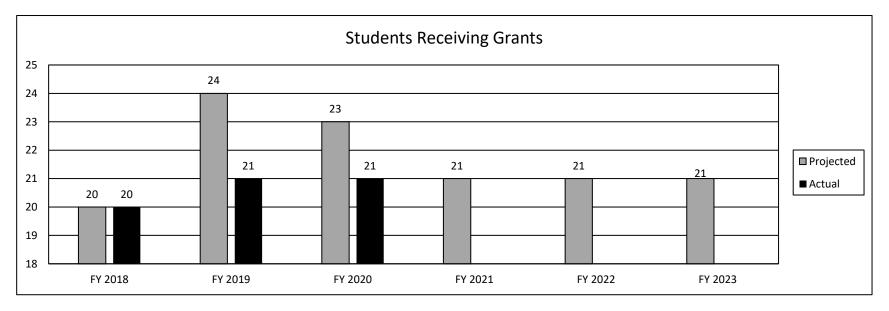
Affordability, Access and Success

1b. What does this program do?

This program is designed to provide educational grants to the children or spouses of certain public service officers killed or permanently and totally disabled in the line of duty. Additionally, children (natural, adopted or stepchild) of a Missouri Department of Transportation employee engaged in the construction or maintenance of the state's highways, roads, and bridges, and public service officers permanently and totally disabled in the line of duty are also eligible. The grant should reduce the cost of education for as many eligible students as possible whose families have suffered a significant personal and financial loss.

A public service officer includes any firefighter, uniformed employee of the office of the state fire marshal, emergency medical technician, police officer, capitol police officer, parole officer, probation officer, state correctional employee, water safety officer, park ranger, conservation officer or highway patrolman, emergency medical technician, air ambulance pilot, air ambulance registered professional nurse, air ambulance registered respiratory therapist, or flight crew member.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

HB Section(s):

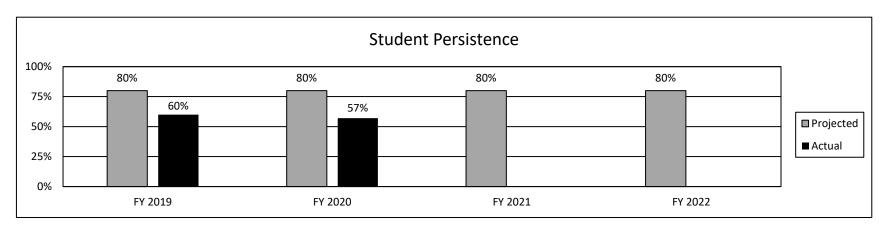
3.090

Department of Higher Education and Workforce Development

Program Name: Public Service Officer Survivor Grant Program

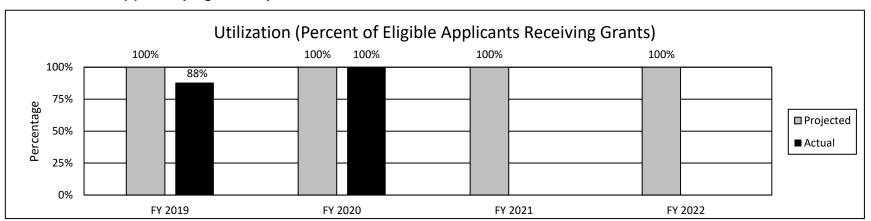
Program is found in the following core budget(s): Public Service Officer Survivor Grant Program

2b. Provide a measure(s) of the program's quality.



Note: Persistence represents recipients who received a Public Service Officer Survivor Grant or other state award in the prior academic year and current academic year. This measure compares the recipients who persisted to the total recipients each year. It does not account for students who may have graduated.

2c. Provide a measure(s) of the program's impact.



This program does not have an application deadline in order to serve as many qualifying students as possible. This makes it difficult to project the number of eligible applicants who may receive a grant.

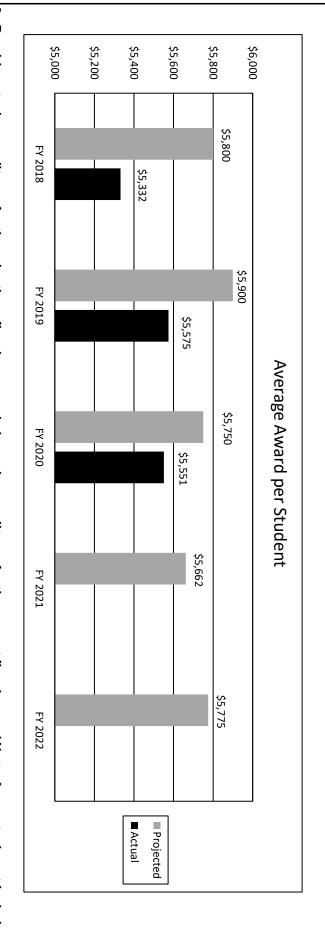
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development
Program Name: Public Service Officer Survivor Grant Program

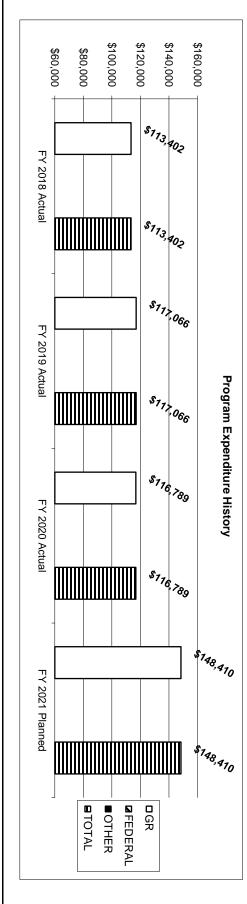
Program is found in the following core budget(s): Public Service Officer Survivor Grant Program

HB Section(s): 3.090

2d. Provide a measure(s) of the program's efficiency.



fringe benefit costs.) 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include



PROGRAM DES	CRIPTION
Department of Higher Education and Workforce Development	HB Section(s): 3.090
Program Name: Public Service Officer Survivor Grant Program Program is found in the following core budget(s): Public Service Officer Surviv	- vor Grant Program
4. What are the sources of the "Other " funds?	
N/A	
5. What is the authorization for this program, i.e., federal or state statute, etc.?	' (Include the federal program number, if applicable.)
Section 173.260, RSMo	
6. Are there federal matching requirements? If yes, please explain.	
No	
7. Is this a federally mandated program? If yes, please explain.	
No	

Department of Hi	igher Education and	d Workforce	Development		Budget Unit	55687C				
	uri Student Grants eteran's Survivors		•		HB Section	3.095				
1. CORE FINANCI	AL SUMMARY									
	FY 2	022 Budget F	Request			FY 2022	Governor's Re	commendati	on	
	GR	Federal	Other	Total E		GR	Federal	Other	Total E	E
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	315,000	0	0	315,000	PSD	315,000	0	0	315,000	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	315,000	0	0	315,000	Total	315,000	0	0	315,000	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
=	dgeted in House Bill T, Highway Patrol, a			s budgeted	1	oudgeted in Hous tly to MoDOT, Hi		-	_	
Other Funds:	budgeted directly to MoDOT, Highway Patrol, and Conservation. budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds:									

2. CORE DESCRIPTION

Section 173.234, RSMo, establishes the Wartime Veteran's Survivors Grant Program to provide up to 25 grants annually to spouses or children of Missouri veterans who died or became disabled from combat. Grants cover tuition (capped at the rate charged by the University of Missouri - Columbia), plus up to \$2,000 for room and board and \$500 for books per semester. On average, eligible students receive appoximately \$11,400 annually. Applicants are ranked first by renewal status and then by earliest application received date. Renewal applicants have priority until May 1. Renewal applications received after May 1 are ranked by application received date with initial applicants. Once the 25 recipient maximum has been reached, applicants are placed on a waiting list. FY 2018 was the first year in which the waiting list was utilized. If the waiting list exceeds 50 applicants, the department may petition the General Assembly to expand the quota. This item provides funding for 25 students.

Prior to FY 2021, the Marguerite Ross Barnett Scholarship Program, the Advanced Placement Incentive Grant, the Public Service Officer Survivor Grant Program, and the Wartime Veteran's Survivors Grant Program were combined into a single line item appropriation. The combined appropriation allowed any unexpended funds from those programs, after awards were made to all eligible applicants, to be used in the Marguerite Ross Barnett Scholarship Program and other programs in this group that had more applicants than available funding. With the phase out of the Marguerite Ross Barnett Program complete in FY 2021, the single appropriation was replaced with individual appropriations for each program.

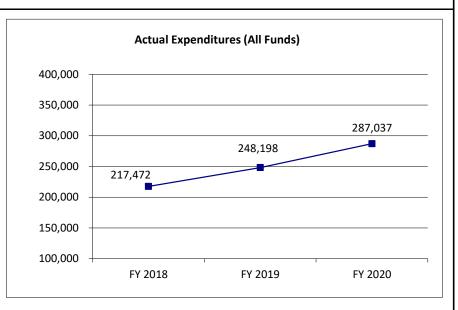
Department of Higher Education and Workforce Development	Budget Unit	55687C
Division of Missouri Student Grants and Scholarships		
Core - Wartime Veteran's Survivors Grant Program	HB Section	3.095
_		

3. PROGRAM LISTING (list programs included in this core funding)

Wartime Veteran's Survivor Grant Program

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	241,250	301,250	315,000	315,000
Less Reverted (All Funds)	(7,238)	(9,038)	(9,450)	(9,450)
Less Restricted (All Funds)	(7,238)	(9,038)	(9,450)	(9,450)
Budget Authority (All Funds)		292,212		
Budget Authority (All Fullus)	234,012	292,212	305,550	305,550
Actual Expenditures (All Funds)	217,472	248,198	287,037	N/A
Unexpended (All Funds)	16,540	44,014	18,513	N/A
Unexpended, by Fund:				
General Revenue	16,540	44,014	18,513	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) For FY 2018, the full \$217,472 was disbursed to Wartime Veteran's Survivors Grant students.
- (2) For FY 2019, the full \$248,198 was disbursed to Wartime Veteran's Survivors Grant students.
- (3) For FY 2020, the full \$287,037 was disbursed to Wartime Veteran's Survivors Grant students.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR VETERANS SURVIVOR GRANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other		Total	E
TAFP AFTER VETOES								
	PD	0.00	315,000	0	C)	315,000)
	Total	0.00	315,000	0	C)	315,000	_) =
DEPARTMENT CORE REQUEST								
	PD	0.00	315,000	0	C)	315,000)
	Total	0.00	315,000	0	C)	315,000	-) =
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00	315,000	0	C)	315,000)
	Total	0.00	315,000	0	0)	315,000	

DECISION ITEM SUMMARY

GRAND TOTAL	\$287,037	0.00	\$315,000	0.00	\$325,000	0.00	\$325,000	0.00
TOTAL	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	0	0.00	0	0.00	10,000	0.00	10,000	0.00
Veterans' Survivors Grant - 1555010 PROGRAM-SPECIFIC GENERAL REVENUE	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL	287,037	0.00	315,000	0.00	315,000	0.00	315,000	0.00
	<u> </u>							
PROGRAM-SPECIFIC GENERAL REVENUE TOTAL - PD	287,037 287,037	0.00	315,000 315,000	0.00	315,000 315,000	0.00	315,000 315,000	0.00
VETERANS SURVIVOR GRANT CORE								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Unit Decision Item Budget Object Summary	FY 2020 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 BUDGET	FY 2022 DEPT REQ	FY 2022 DEPT REQ	FY 2022 GOV REC	FY 2022 GOV REC

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS SURVIVOR GRANT								
CORE								
PROGRAM DISTRIBUTIONS	287,037	0.00	315,000	0.00	315,000	0.00	315,000	0.00
TOTAL - PD	287,037	0.00	315,000	0.00	315,000	0.00	315,000	0.00
GRAND TOTAL	\$287,037	0.00	\$315,000	0.00	\$315,000	0.00	\$315,000	0.00
GENERAL REVENUE	\$287,037	0.00	\$315,000	0.00	\$315,000	0.00	\$315,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION		
Department of Higher Education and Workforce Development	HB Section(s):	3.095
Program Name: Wartime Veteran's Survivors Grant Program	· / <u>-</u>	
Program is found in the following core budget(s): Wartime Veterans Survivor Grant Program		

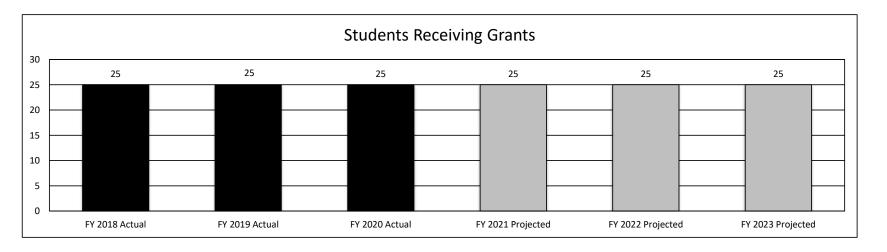
1a. What strategic priority does this program address?

Affordability

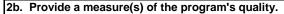
1b. What does this program do?

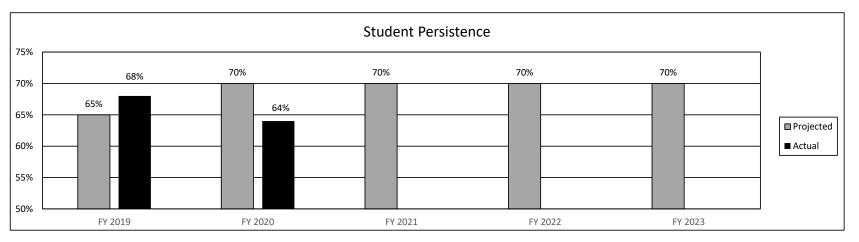
Section 173.234 RSMo established the Wartime Veteran's Survivors Grant Program to provide up to 25 grants annually to spouses or children of Missouri veterans who died or became disabled from combat after 9/11/2001. The grant encourages persistence and completion by reducing the cost of education for the maximum number of recipients allowed by statute whose families have suffered significant personal and financial loss. Grants include tuition (capped at the rate charged by the University of Missouri - Columbia), plus up to \$2,000 for room and board and \$500 for books per semester. In FY 2020 the average annual grant award was approximately \$11,400. For FY 2021 it is projected to increase to approximately \$12,200 as a result of tuition increases.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION Department of Higher Education and Workforce Development Program Name: Wartime Veteran's Survivors Grant Program Program is found in the following core budget(s): Wartime Veterans Survivor Grant Program

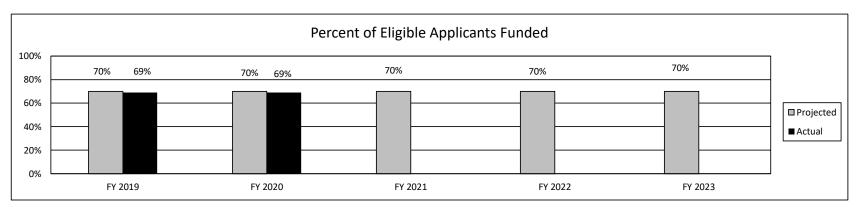




Note: Persistence represents recipients who received Wartime Veteran's Survivors Grant or other state award in the prior academic year and current academic year. This measure compares the recipients who persisted to the total recipients each year. It does not account for students who may have graduated.

2c. Provide a measure(s) of the program's impact.

To demonstrate the program's impact the number of students paid will be compared to the number of eligible applicants, including those on the waiting list, to determine the number of eligible applicants receiving the grant.



Note: Although there is a priority deadline for renewal students, applications can be filed year round, making projections difficult. At the end of FY 2020, there were 9 students on the waiting list who were not paid.

PROGRAM DESCRIPTION

HB Section(s):

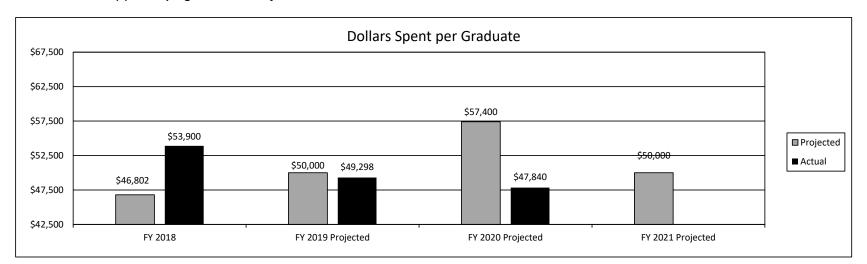
3.095

Dei	partment	of	Higher	Education	and	Workforce	Develop	oment

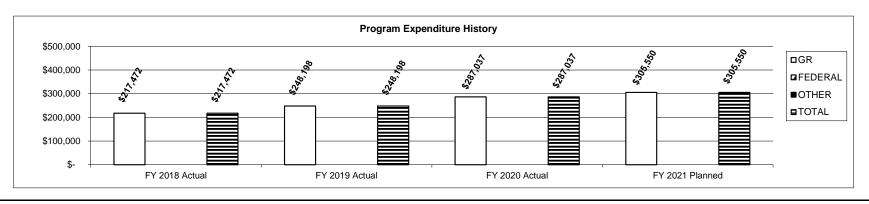
Program Name: Wartime Veteran's Survivors Grant Program

Program is found in the following core budget(s): Wartime Veterans Survivor Grant Program

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Department of Higher Education and Workforce Development HB Section(s):	3.095
Program Name: Wartime Veteran's Survivors Grant Program	
Program is found in the following core budget(s): Wartime Veterans Survivor Grant Program	
4. What are the sources of the "Other " funds?	
N/A	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)	
173.234, RSMo	
6. Are there federal matching requirements? If yes, please explain.	
No	
7. Is this a federally mandated program? If yes, please explain.	
No	

				RANK:	6	_ OF _	10				
Department of	of Higher Educati	on and Work	force Develo	pment		Budget Unit	55687C				
	lissouri Grants a eran's Survivors (DI#1555010		HB Section	3.095				
1. AMOUNT	OF REQUEST										
	FY	2022 Budget	Request				FY 202	2 Governor's	Recommend	dation	
	GR	Federal	Other	Total E			GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	-
EE	0	0	0	0		EE	0	0	0	0	
PSD	10,000	0	0	10,000		PSD	10,000	0	0	10,000	
TRF _	0	0	0	0		TRF	0	0	0	0	-
Total =	10,000	0	0	10,000		Total	10,000	0	0	10,000	:
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	Ī
	s budgeted in Hous	se Bill 5 excep	t for certain f	ringes		Note: Fringes	budgeted in F	House Bill 5 ex	cept for certa	in fringes	†
budgeted dire	ectly to MoDOT, Hi	ghway Patrol,	and Conserv	ation.		budgeted direc	ctly to MoDOT	, Highway Pa	trol, and Cons	servation.	
Other Funds:						Other Funds:					
2. THIS REQ	UEST CAN BE CA	TEGORIZED	AS:								
N	New Legislation			Ne	ew Progra	ım		F	und Switch		
	Federal Mandate				rogram Ex		_		Cost to Continu	ue	
	GR Pick-Up		_		pace Requ		_		quipment Rep	placement	
F	Pay Plan		_	Ot	ther:						-
	HIS FUNDING NE				FOR ITEM	IS CHECKED IN	1 #2. INCLUE	DE THE FEDE	RAL OR STA	TE STATUT	ORY OR
who died or charged to a This request	e Veteran's Survivo became disabled to a Missouri resident t is the increase ne ed tuition increase	from combat a at the Universecessary to pro	fter Septemb sity of Missou	per 11, 2001. ⁻ uri - Columbia _I	The award plus up to	d is the lesser of \$2,000 for room	a student's a n and board a	ctual tuition ar nd \$500 for bo	nd fees, or the ooks per seme	e amount of tester.	tuition

RANK: 6 OF 10

Budget Unit55687C
HB Section3.095

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Since the Wartime Veteran's Survivors Grant award is based in large part on tuition, award amounts are expected to increase in FY 2022 as tuition rises. The estimated 3 percent increase that underlays this request is based on projected inflation. For FY 2021, annual awards are estimated to be \$12,222, which assumes the full appropriation (less the statutory reserve) will be expended as a result of tuition increases in this year. Assuming the 3 percent increase described above, FY 2022 annual awards are estimated to be approximately \$12,590. Multiplying this estimated annual award by the expected 25 recipients results in projected total program costs of \$314,750. With a current available core, after the statutory reserve is removed, of \$305,550, \$10,000 additional is needed to cover the projected costs and ensure spending does not exceed the appropriation.

5. BREAK DOWN THE REQUEST BY BUI	OGET OBJEC	T CLASS, J	OB CLASS, A	AND FUND SC	OURCE. IDE	NTIFY ONE-1	TIME COSTS.		
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS E
	_		_		_		_		_
	0	0.0		0.0	0	0.0	0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
	0		0		0		0		0
	0		0		0		0		0
Total EE	0		0		0		0		0
Program Distributions	10,000		0		0		10,000		0
Total PSD	10,000		0	•	0	•	10,000		0
Transfers	0		0		0		0		0
Total TRF	0		0		0		0		<u>0</u>
Grand Total	10,000	0.0	0	0.0	0	0.0	10,000	0.0	0
	·		·	·					

RANK: 6 OF 10

Department of Higher Education and		lopment		Budget Unit	55687C				
Division of Missouri Grants and Scho Wartime Veteran's Survivors Grant P		DI#1555010		HB Section	3.095				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	<u>0</u>	0.0	0	0.0	0 0	0.0	<u> </u>	0.0	0
Program Distributions Total PSD	10,000 10,000		0		0 0		10,000 10,000		0 0
Transfers Total TRF	<u>0</u>		0		<u> </u>		0 0		0 0
Grand Total	10,000	0.0	0	0.0	0	0.0	10,000	0.0	0

RANK: 6 OF 10

Department of Higher Education and Workforce Development
Division of Missouri Grants and Scholarships

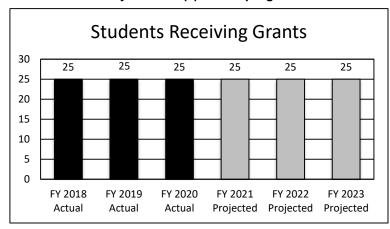
Budget Unit 55687C

Wartime Veteran's Survivors Grant Program DI#1555010

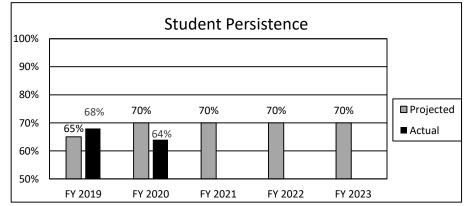
HB Section 3.095

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



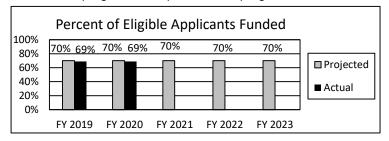
6b. Provide a measure(s) of the program's quality.



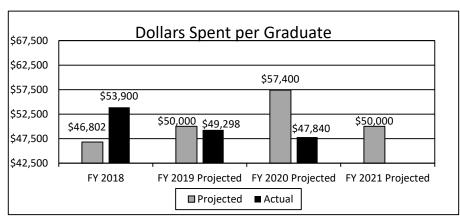
Note: Persistence represents recipients who received Wartime Veteran's Survivors Grant or other state award in the prior academic year and current academic year. This measure compares the recipients who persisted to the total recipients each year. It does not account for students who may have graduated.

6c. Provide a measure(s) of the program's impact.

To demonstrate the program's impact the number of students paid will be compared to the number of eligible applicants, including those on the waiting list, to determine the number of eligible applicants receiving the grant. More details pertaining to this measure can be found in the program description for this program.



6d. Provide a measure(s) of the program's efficiency.



	RANK:	6	OF	10	_	
Department of Higher Education and Workforce Dev	elopment		Budget Unit	55687C		•
Division of Missouri Grants and Scholarships					-	
Wartime Veteran's Survivors Grant Program	DI#1555010		HB Section	3.095	_	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE	MEASUREMENT	Γ TARGI	ETS:			
Because DHEWD has very limited ability to impact th student financial assistance programs must provide of the maximum award for which students are eligible. Students to enroll and persist in postsecondary educations	consistent and reli This request, which	iable fina ch is req	ancial help to stud Juired to maintain	dents. For the the maximu	nis program, that means it is critical to maintain	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS SURVIVOR GRANT								
Veterans' Survivors Grant - 1555010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	0	0.00	0	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of High	gher Education a	nd Workforce	e Developme	nt	Budget Unit	55685C			
Division of Missou			rships						
Core - Kids' Chanc	e Scholarship Pro	ogram			HB Section	3.100			
L. CORE FINANCIA	AL SUMMARY								
	F	Y 2022 Budge	t Request			FY 2022	2 Governor's	Recommenda	tion
	GR	Federal	Other	Total E		GR	Federal	Other	Total I
PS	0	0	0	0	PS	0	0	0	0
E	0	0	0	0	EE	0	0	0	0
PSD	0	0	15,000	15,000	PSD	0	0	15,000	15,000
ΓRF	0	0	0	0	TRF	0	0	0	0
Гotal	0	0	15,000	15,000	Total	0	0	15,000	15,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bud	geted in House B	ill 5 except fo	r certain fring	es	Note: Fringes	budgeted in Hou	se Bill 5 excep	ot for certain fi	ringes
	to MaDOT 11:ab.	vay Patrol an	d Conservatio	on.	budgeted direc	tly to MoDOT, H	iahway Patro	I. and Conserv	ation.

2. CORE DESCRIPTION

The Kids' Chance Scholarship Program, established in 1998 in Section 173.254, RSMo, authorizes the Coordinating Board for Higher Education to provide scholarships for the children of workers who were seriously injured or died in a work related accident or an occupational disease covered by workers' compensation and compensable pursuant to Chapter 287, RSMo. Eligible students can attend a Missouri college, university, or accredited vocational institution of their choice. Per the statute, the Division of Workers' Compensation deposited \$50,000 each year between 1999 and 2018 to build a \$1 million corpus in the Kids' Chance Scholarship Fund. Awards, which are the lesser of the student's actual tuition and fees, tuition at the University of Missouri for the same number of credit hours the student is enrolled in, or the amount of the Kids' Chance Inc. of Missouri private scholarship award, can only be made using the interest earnings in the fund. This request allows the department to issue approximately 2 scholarships for the 2021-2022 school year.

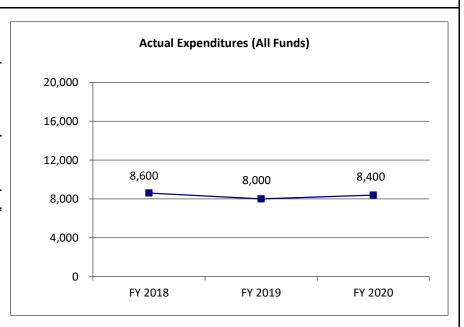
Department of Higher Education and Workforce Development	Budget Unit 55685C	
Division of Missouri Student Grants and Scholarships		
Core - Kids' Chance Scholarship Program	HB Section 3.100	
	<u> </u>	

3. PROGRAM LISTING (list programs included in this core funding)

Kid's Chance Scholarship

4. FINANCIAL HISTORY

	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Actual	Current Yr.
				_
Appropriation (All Funds)	15,000	15,000	15,000	15,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	15,000	15,000	15,000	15,000
Actual Expenditures (All Funds)	8,600	8,000	8,400	N/A
Unexpended (All Funds)	6,400	7,000	6,600	N/A
Unexpended, by Fund:	0	0	0	21./2
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	6,400	7,000	6,600	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR KIDS CHANCE SCHOLARSHIPS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal		Other	Total	
TAFP AFTER VETOES		116	GK	i cuerai		Other	iotai	E
IAFF AFIER VEIDES	PD	0.00	C		0	15,000	15,000)
	Total	0.00	0		0	15,000	15,000	- !
DEPARTMENT CORE REQUEST								
	PD	0.00	C	l	0	15,000	15,000)
	Total	0.00	0		0	15,000	15,000	
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00	C	ı	0	15,000	15,000	<u> </u>
	Total	0.00	C	l	0	15,000	15,000	_

DECISION ITEM SUMMARY

GRAND TOTAL	\$8,400	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
TOTAL	8,400	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	8,400	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROGRAM-SPECIFIC KIDS' CHANCE SCHOLARSHIP	8,400	0.00	15,000	0.00	15,000	0.00	15,000	0.00
CORE								
KIDS CHANCE SCHOLARSHIPS								
Budget Unit Decision Item Budget Object Summary Fund	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
KIDS CHANCE SCHOLARSHIPS								
CORE								
PROGRAM DISTRIBUTIONS	8,400	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	8,400	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$8,400	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$8,400	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

PROGRAM DESCRIPTION		
Department of Higher Education and Workforce Development	HB Section(s):	3.100
Program Name: Kids' Chance Scholarship Program	_	<u> </u>
Program is found in the following core budget(s): Kids' Chance Scholarship Program		

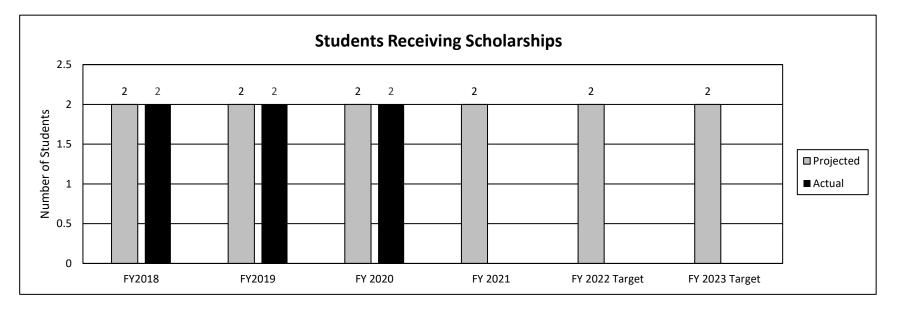
1a. What strategic priority does this program address?

Affordability

1b. What does this program do?

The Kids' Chance Scholarship Program, established in 1998, authorizes the Coordinating Board for Higher Education to partner with Kids' Chance Inc. of Missouri to provide scholarships for the children of workers who were seriously injured or died in a work related accident or occupational disease covered by workers' compensation and compensable pursuant to Chapter 287, RSMo. The partnership allows more students to be served at higher amounts than either organization could serve alone.

2a. Provide an activity measure(s) for the program.



HB Section(s):

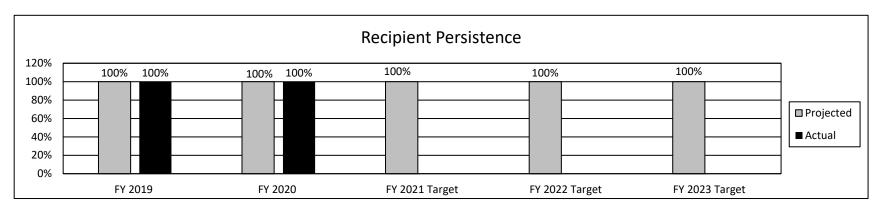
3.100

Department of Higher Education and Workforce Development

Program Name: Kids' Chance Scholarship Program

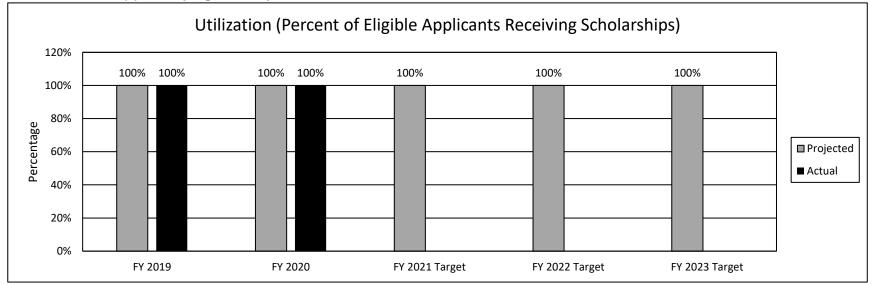
Program is found in the following core budget(s): Kids' Chance Scholarship Program

2b. Provide a measure(s) of the program's quality.



Note: Persistence represents recipients who received a Kids' Chance Scholarship or other state award in the prior academic year and current academic year. This measure compares the recipients who persisted to the total recipients each year. It does not account for students who may have graduated.

2c. Provide a measure(s) of the program's impact.

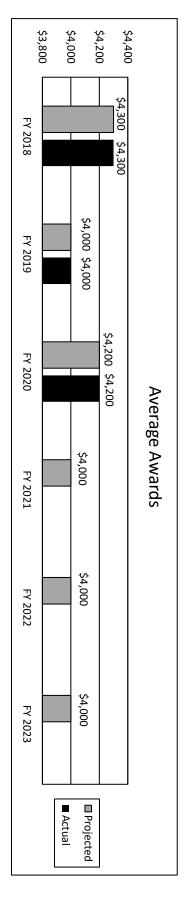


Department of Higher Education and Workforce Development Program Name: Kids' Chance Scholarship Program

Program is found in the following core budget(s): Kids' Chance Scholarship Program

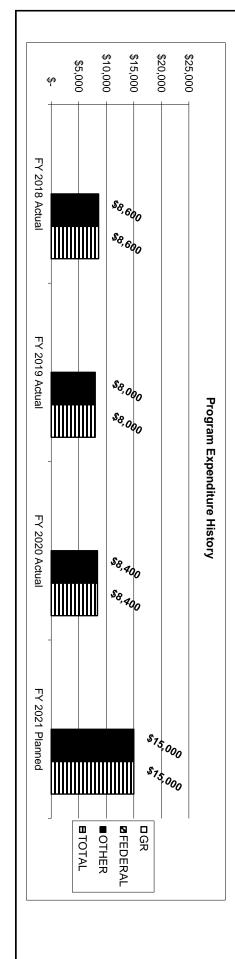
HB Section(s): _ 3.100

2d. Provide a measure(s) of the program's efficiency



Chance award. Note: Award is based on the lesser of the student's actual tuition, tuition based on University of Missouri - Columbia rates, or private Kids'

fringe benefit costs.) 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include



PROGRAM DESCI	RIPTION
Department of Higher Education and Workforce Development	HB Section(s): 3.100
Program Name: Kids' Chance Scholarship Program	<u></u>
Program is found in the following core budget(s): Kids' Chance Scholarship Program	ogram
4. What are the sources of the "Other " funds?	
Kids' Chance Scholarship Fund (0878)	
5. What is the authorization for this program, i.e., federal or state statute, etc.?	(Include the federal program number, if applicable.)
Section 173.254, RSMo.	
6. Are there federal matching requirements? If yes, please explain.	
No	
7. Is this a federally mandated program? If yes, please explain.	
No	

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	55696C	
Division of Missouri Student Grants and Scholarships			
Core - Minority and Underrepresented Environmental Literacy Program	HB Section	3.105	
		<u> </u>	
1. CORE FINANCIAL SUMMARY			

	FY	2022 Budget	Request			FY 2022	Governor's R	ecommenda	tion
	GR	Federal	Other	Total E		GR	Federal	Other	To
PS	0	0	0	0	PS	0	0	0	
EE	0	0	0	0	EE	0	0	0	
PSD	32,964	0	0	32,964	PSD	32,964	0	0	3
TRF	0	0	0	0	TRF	0	0	0	
Total	32,964	0	0	32,964	Total	32,964	0	0	3
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	
_	dgeted in House B				Note: Fringes b	•	•	-	-

budgeted directly to MoDOT, Highway Patrol, and Conservation.

or certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Total

32.964

32,964

0.00

0

Ε

0

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Minority and Underrepresented Environmental Literacy Program provides scholarships to full-time students who pursue a bachelor's or master's degree in an environmental-related field of study at a Missouri college or university and who meet specified academic standards. Priority is given to minority and underrepresented students. The core request for \$32,964 will allow DHEWD to offer scholarships to approximately 10 students in FY 2022. The Minority Environmental Literacy Advisory Committee selects recipients and therefore determines the number of students served each year. The appropriation is divided among the selected recipients, with some recipients receiving a full award and some receiving one half of the full award, as determined by the committee. For FY 2020 the average award was \$3,337.

The Minority Environmental Literacy Advisory Committee is comprised of the Commissioner of Higher Education and Workforce Development or the commissioner's designee, three representatives of universities and colleges, the director of the Department of Natural Resources or the director's designee, 5 at-large members appointed by the Governor with the advice and consent of the Senate, and the state affirmative action officer.

CORE DECISION ITEM

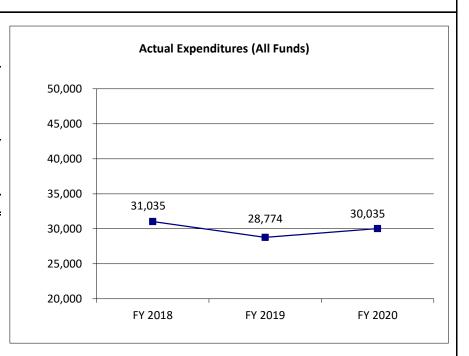
Department of Higher Education and Workforce Development	Budget Unit	55696C	
Division of Missouri Student Grants and Scholarships			
Core - Minority and Underrepresented Environmental Literacy Program	HB Section	3.105	

3. PROGRAM LISTING (list programs included in this core funding)

Minority and Underrepresented Environmental Literacy Program

4. FINANCIAL HISTORY

	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Actual	Current Yr.
				_
Appropriation (All Funds)	32,964	32,964	32,964	32,964
Less Reverted (All Funds)	(989)	(989)	(989)	(989)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	31,975	31,975	31,975	31,975
Actual Expenditures (All Funds)	31,035	28,774	30,035	N/A
Unexpended (All Funds)	940	3,201	1,940	N/A
Unexpended, by Fund: General Revenue Federal Other	940 0 0	3,201 0 0	1,940 0 0	N/A N/A N/A
Other	U	U	U	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR MINORITY ENIVRM LITERACY PRG

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other		Total	
TAFP AFTER VETOES		<u> </u>						
	PD	0.00	32,964	0	()	32,964	ļ
	Total	0.00	32,964	0		0	32,964	Ļ
DEPARTMENT CORE REQUEST								
	PD	0.00	32,964	0	(0	32,964	Ļ
	Total	0.00	32,964	0		0	32,964	 - -
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00	32,964	0	()	32,964	<u> </u>
	Total	0.00	32,964	0	(0	32,964	<u> </u>

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINORITY ENIVRM LITERACY PRG								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	30,035	0.00	32,964	0.00	32,964	0.00	32,964	0.00
TOTAL - PD	30,035	0.00	32,964	0.00	32,964	0.00	32,964	0.00
TOTAL	30,035	0.00	32,964	0.00	32,964	0.00	32,964	0.00
Min/Underrep Envir Litrcy Prg - 1555011								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	4,000	0.00	4,000	0.00
TOTAL - PD	0	0.00	0	0.00	4,000	0.00	4,000	0.00
TOTAL	0	0.00	0	0.00	4,000	0.00	4,000	0.00
GRAND TOTAL	\$30,035	0.00	\$32,964	0.00	\$36,964	0.00	\$36,964	0.00

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DECISION ITEM DETAIL

Budget Unit Decision Item	FY 2020 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 BUDGET	FY 2022 DEPT REQ	FY 2022 DEPT REQ	FY 2022 GOV REC	FY 2022 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINORITY ENIVRM LITERACY PRG								
CORE								
PROGRAM DISTRIBUTIONS	30,035	0.00	32,964	0.00	32,964	0.00	32,964	0.00
TOTAL - PD	30,035	0.00	32,964	0.00	32,964	0.00	32,964	0.00
GRAND TOTAL	\$30,035	0.00	\$32,964	0.00	\$32,964	0.00	\$32,964	0.00
GENERAL REVENUE	\$30,035	0.00	\$32,964	0.00	\$32,964	0.00	\$32,964	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION		
Department of Higher Education and Workforce Development	HB Section(s):	3.105
Program Name: Minority & Underrepresented Environmental Literacy Program	_	
Program is found in the following core budget(s): Minority and Underrepresented Environme	ental Literacy Program	

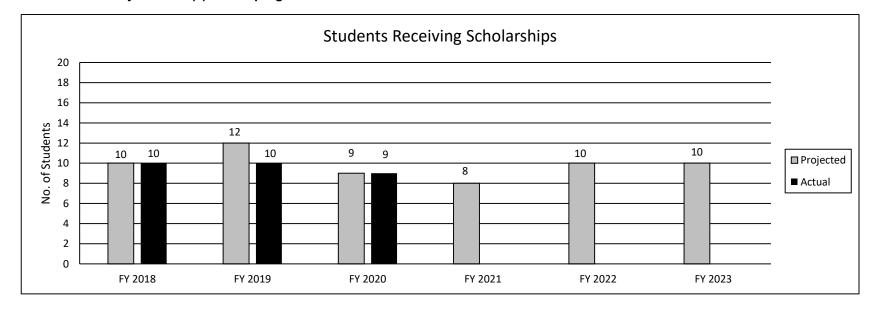
1a. What strategic priority does this program address?

Affordability

1b. What does this program do?

The Minority and Underrepresented Environmental Literacy Program was established in 1996 by the Missouri legislature to create opportunities for students to explore areas of environmental science, provide funds for students contingent upon academic status and performance, and create a pool of applicants that reflects the cultural diversity of Missouri. The program provides scholarships to full-time students who pursue a bachelor's or master's degree in an environmental-related field of study at a Missouri college or university and who meet specified academic standards. Priority is given to minority and underrepresented students. This program should encourage applicants to work toward and complete an environmentally-related degree by providing financial assistance to reduce the cost of education.

2a. Provide an activity measure(s) for the program.



Department of Higher Education and Workforce Development

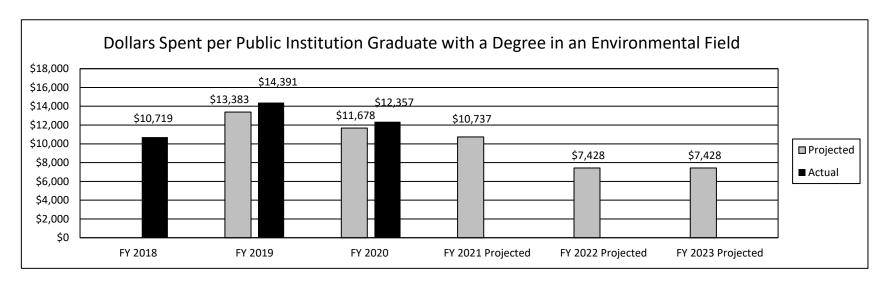
HB Section(s):

3.105

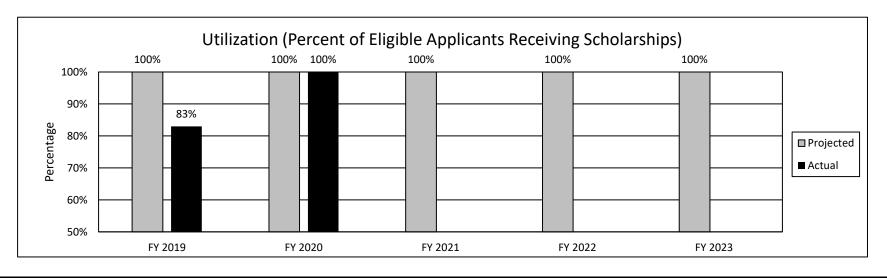
Program Name: Minority & Underrepresented Environmental Literacy Program

Program is found in the following core budget(s): Minority and Underrepresented Environmental Literacy Program

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



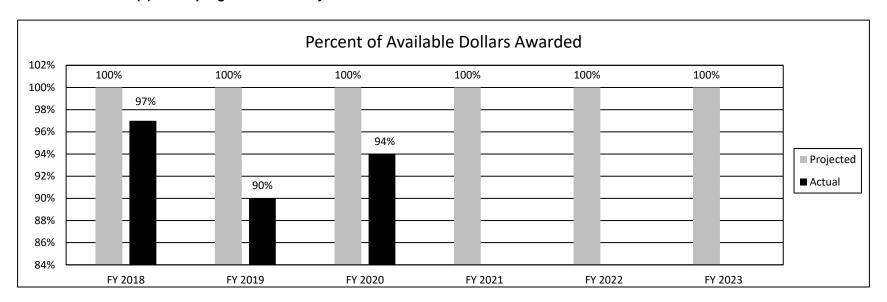
Department of Higher Education and Workforce Development

HB Section(s): 3.105

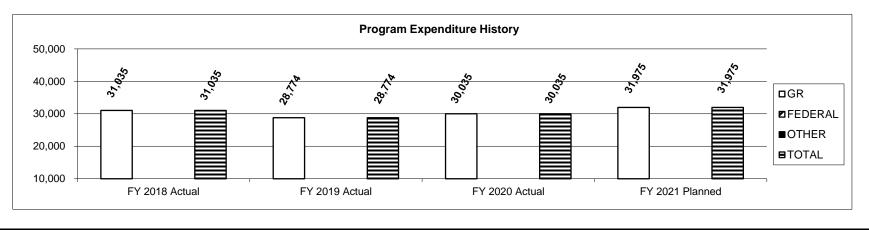
Program Name: Minority & Underrepresented Environmental Literacy Program

Program is found in the following core budget(s): Minority and Underrepresented Environmental Literacy Program

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Department of Higher Education and Workforce Development	HB Section(s): 3.105
Program Name: Minority & Underrepresented Environmental Literacy Program	
Program is found in the following core budget(s): Minority and Underrepresented Environ	mental Literacy Program
4. What are the sources of the "Other " funds? N/A	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the	ne federal program number, if applicable.)
Section 173.240, RSMo	
6. Are there federal matching requirements? If yes, please explain.	
No	
7. Is this a federally mandated program? If yes, please explain.	
No	

NEW I	DEC	ISION	ITEM
RAN	K:	6	

				RANK:	6	OF _	10				
Department o	f Higher Education ar	d Workforce Devel	opment			Budget Unit	55696C				
Division of Mi	ssouri Grants and Sc	holarships				_					
Minority and l	Underrepresented Env	vironmental Literac	y Program DI	#1555011		HB Section _	3.105				
1. AMOUNT C	OF REQUEST										
		FY 2022 Budget Re	equest				FY 2022	Governor's	Recommend	ation	
	GR	Federal	Other	Total E	E	<u>_</u>	GR	Federal	Other	Total E	
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	4,000	0	0	4,000		PSD	4,000	0	0	4,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	4,000	0	0	4,000		Total =	4,000	0	0	4,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
	budgeted in House Bill					Note: Fringes	budgeted in F	-	-	nin fringes	
	way Patrol, and Conser		0 0	ĺ		budgeted direc					
Other Funds:						Other Funds:					
2. THIS REQU	EST CAN BE CATEGO	ORIZED AS:									
	New Legislation			١	New Prog	ıram		F	und Switch		
	Federal Mandate			F	rogram l	Expansion	_	X	ost to Contin	ue	
	GR Pick-Up				Space Re	equest		E	quipment Rep	placement	
	Pay Plan				Other:						
CONSTITUTIO	IIS FUNDING NEEDED DNAL AUTHORIZATIO and Underrepresente	N FOR THIS PROGE	RAM.								
areas of envi cultural diver field of study	ironmental science, pr rsity of Missouri. The pr rat a Missouri college ented populations.	ovide funds for stud program provides so	ents contingent of the continuity	upon academ I-time student	ic status s who pu	and performance ursue a bachelor's	e, and create a s or master's	a pool of app degree in an	licants that re environmenta	eflects the al-related	
This request	is the increase necess	sary to provide suffi	cient funds in FY	2022 to main	ntain an a	average award of	approximatel	ly \$3,500.			

RANK:	6	OF	10

Department of Higher Education and Workforce Development		Budget Unit	55696C	
Division of Missouri Grants and Scholarships		_		
Minority and Underrepresented Environmental Literacy Program	DI#1555011	HB Section	3.105	
	-	=		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

As indicated above, the purpose of this request is to maintain average awards of approximately \$3,500. Consistent awards provide predictability for students and encourage continued enrollment and program completion. Award amounts are determined by dividing the appropriation, less the statutory reserve, by the number of recipients selected by the Minority Environmental Literacy Advisory Committee. Over the last four years, on average 10 students have received approximately \$3,000 per year. However, in the last two years the number of selected recipients has declined slightly, increasing average award amounts to between \$3,300 and \$4,000. The department expects the number of eligible students to begin increasing again as the relatively new Student Portal becomes more familiar to students, providing them with increased opportunities to learn of this scholarship and more easily apply. For FY 2022, we are projecting 10 eligible recipients based on the four-year average. The cost to the program to maintain average awards of approximately \$3,500 for 10 students would be \$35,000. With a current available core, after the statutory reserve is removed, of \$31,975, \$4,000 additional is needed to cover the projected costs and ensure spending does not exceed the appropriation.

	Dept Req GR De	ept Req	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS GR			FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
	0	0.0	0	0.0	0	0.0	0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
	0		0		0		0		0
Total EE	0		0		0		0		0
Program Distributions	4,000		0		0		4,000	i	0
Total PSD	4,000		0		0		4,000		0
Transfers	0		0		0		0	i	0
Total TRF	0		0		0		0		0
Grand Total	4,000	0.0	0	0.0	0	0.0	4,000	0.0	0

RANK: 6 OF 10

Division of Missouri Grants and Scholars Minority and Underrepresented Environm		DI#1555011		HB Section	3.105					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
	0	0.0	0	0.0	0	0.0	0	0.0	0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
	0		0		0		0		0	
Total EE	0	_	0		0		0		0	
Program Distributions	4,000		0		0		4,000		0	
Total PSD	4,000		0		0		4,000		0	
Transfers	0		0		0		0		0	
Total TRF	0	_	0		0		0		0	
Grand Total	4,000	0.0	0	0.0	0	0.0	4,000	0.0	0	

RANK: 6 OF 10

Department of Higher Education and Workforce Development

Division of Missouri Grants and Scholarships

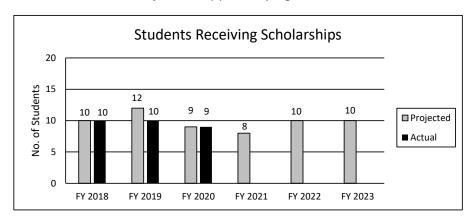
Budget Unit 55696C

Minority and Underrepresented Environmental Literacy Program DI#1555011 HB Section 3.105

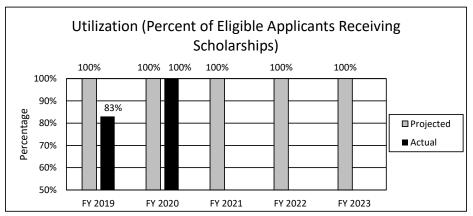
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

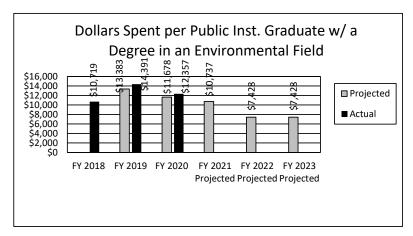
6c.



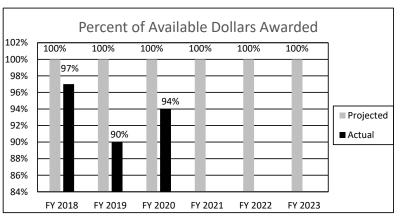
Provide a measure(s) of the program's impact.



6b. Provide a measure(s) of the program's quality.



6d. Provide a measure(s) of the program's efficiency.



KANN:	UF _	10			
Department of Higher Education and Workforce Development	Budget Unit	55696C			
Division of Missouri Grants and Scholarships	-				
Minority and Underrepresented Environmental Literacy Program DI#1555011	HB Section	3.105			
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:					
Because DHEWD has very limited ability to impact these measures, they are identification financial assistance programs must provide consistent and reliable financial help to a saward for which students are eligible. This request, which is required to maintain the persist in postsecondary education as a result of their scholarship eligibility.	students. For this progra	am, that means	s it is critical to maintai	in the maximum	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINORITY ENIVRM LITERACY PRG								
Min/Underrep Envir Litrcy Prg - 1555011								
PROGRAM DISTRIBUTIONS	(0.00	0	0.00	4,000	0.00	4,000	0.00
TOTAL - PD	(0.00	0	0.00	4,000	0.00	4,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,000	0.00	\$4,000	0.00
GENERAL REVENUE	\$(0.00	\$0	0.00	\$4,000	0.00	\$4,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



CORE DECISION ITEM					
Department of Higher Education and Workforce Development	Budget Unit 55710C				
Division of Student Loan Program					
Core - Loan Program Administration	HB Section 3.110				
1. CORE FINANCIAL SUMMARY					
FY 2022 Budget Request	FY 2022 Governor's Recommendation				

PS

EE

PSD

TRF

Total

FTE

	F	Y 2022 Budg	et Request	
	GR	Federal	Other	Total
PS	0	0	634,796	634,796
EE	0	0	2,479,239	2,479,239
PSD	0	0	640,001	640,001
TRF	0	0	0	0
Total	0	0	3,754,036	3,754,036
FTE	0.00	0.00	15.80	15.80
Est. Fringe	0	0	432,203	432,203
Note: Fringes bud	•	•	•	-
budgeted directly t	to MoDOT, Highw	vay Patrol, an	d Conservati	on.

Est. Fringe00432,203432,203Note: Fringes budgeted in House Bill 5 except for certain fringesbudgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal

0.00

Other

634,796

640,001

2,479,239

3,754,036

15.80

Total

2,479,239

3,754,036

15.80

634,796

640,001

Other Funds: Guaranty Agency Operating Fund (0880)

Other Funds: Guaranty Agency Operating Fund (0880)

GR

0

0

0

0

0.00

2. CORE DESCRIPTION

The Missouri Student Loan Program is a guaranty agency that operates under the Federal Family Education Loan (FFEL) program. As of June 30, 2020, the program had total outstanding guaranteed loan balances of more than \$897 million. This appropriation is necessary to pay the operating expenses related to managing the portfolio. The appropriation also allows the department to meet federal requirements to support outreach activities aimed at educating high school students, parents, and others about preparing for and paying for college, managing student loan debt, and increasing financial literacy.

The core request is \$3,754,036 in spending authority from the Guaranty Agency Operating Fund and 15.80 FTE to administer this program. No general revenue funds are requested.

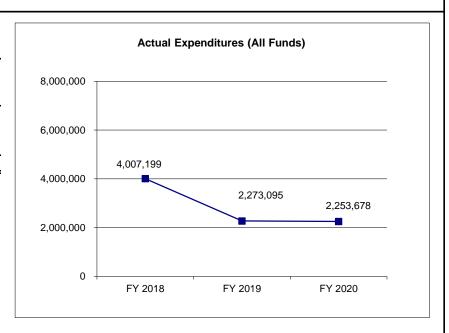
3. PROGRAM LISTING (list programs included in this core funding)

Missouri Student Loan Program Administration

CORE DECISION ITEM						
Department of Higher Education and Workforce Development	Budget Unit	55710C				
Division of Student Loan Program	_					
Core - Loan Program Administration	HB Section	3.110				

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	6,031,955	3,716,149	3,737,584	3,754,036
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	6,031,955	3,716,149	3,737,584	3,754,036
Actual Expenditures (All Funds)	4,007,199	2,273,095	2,253,678	N/A
Unexpended (All Funds)	2,024,756	1,443,054	1,483,906	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,024,756	1,443,054 (1)	1,483,906	N/A
		(-/		



Reverted includes the statutory three percent reserve amount (when applicable).

NOTES:

(1) 36.29 FTE's moved from Guaranty Operating Fund (0880) to General Revenue, due to the fund sustainability.

^{*}Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR LOAN PROGRAM ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget						
	Class	FTE	GR	Federal	Other	Total	Ε
TAFP AFTER VETOES							
	PS	15.80	0	0	634,796	634,796	6
	EE	0.00	0	0	2,479,239	2,479,239)
	PD	0.00	0	0	640,001	640,001	
	Total	15.80	0	0	3,754,036	3,754,036	- 5
DEPARTMENT CORE REQUEST							
	PS	15.80	0	0	634,796	634,796	6
	EE	0.00	0	0	2,479,239	2,479,239)
	PD	0.00	0	0	640,001	640,001	
	Total	15.80	0	0	3,754,036	3,754,036	- 6 =
GOVERNOR'S RECOMMENDED	CORE						
	PS	15.80	0	0	634,796	634,796	6
	EE	0.00	0	0	2,479,239	2,479,239)
	PD	0.00	0	0	640,001	640,001	_
	Total	15.80	0	0	3,754,036	3,754,036	5

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOAN PROGRAM ADMINISTRATION								
CORE								
PERSONAL SERVICES GUARANTY AGENCY OPERATING	598.909	13.75	634.796	15.80	634,796	15.80	634,796	15.80
TOTAL - PS	598,909	13.75	634,796	15.80	634,796	15.80	634,796	15.80
EXPENSE & EQUIPMENT GUARANTY AGENCY OPERATING	1,654,769	0.00	2,479,239	0.00	2,479,239	0.00	2,479,239	0.00
TOTAL - EE	1,654,769	0.00	2,479,239	0.00	2,479,239	0.00	2,479,239	0.00
PROGRAM-SPECIFIC GUARANTY AGENCY OPERATING	0	0.00	640.001	0.00	640,001	0.00	640,001	0.00
TOTAL - PD	0	0.00	640,001	0.00	640,001	0.00	640,001	0.00
TOTAL	2,253,678	13.75	3,754,036	15.80	3,754,036	15.80	3,754,036	15.80
Pay Plan - 0000012								
PERSONAL SERVICES GUARANTY AGENCY OPERATING	0	0.00	0	0.00	0	0.00	6,348	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,348	0.00
TOTAL	0	0.00	0	0.00	0	0.00	6,348	0.00
GRAND TOTAL	\$2,253,678	13.75	\$3,754,036	15.80	\$3,754,036	15.80	\$3,760,384	15.80

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	55710C		DEPARTMENT:	Higher Education and Workforce Development					
BUDGET UNIT NAME:	Loan Program Admir	nistration							
HOUSE BILL SECTION:	3.110		DIVISION:	Student Loan Program					
1	-		•	expense and equipment flexibility you are					
		•	•	lexibility is being requested among divisions,					
provide the amount by fund	of flexibility you ar	e requesting in dollar a	ınd percentage tei	ms and explain why the flexibility is needed.					
DEPARTMENT REQUEST									
Federal (0880) PS	63,480	10%							
Federal (0880) E&E	247,924	10%							
Loan program operations are hea options in administering the progr		HEWD staff overseeing cor	ntractors and vendors	. Flexibility allows the loan program to continually explore all					
2. Estimate how much flexil Year Budget? Please specif	•	or the budget year. Ho	w much flexibility	was used in the Prior Year Budget and the Current					
		CURRENT Y		BUDGET REQUEST					
PRIOR YEAR	IDII ITV LICED	ESTIMATED AMO		ESTIMATED AMOUNT OF					
ACTUAL AMOUNT OF FLEX	IRITII I OSED	FLEXIBILITY THAT W	ILL RE OSED	FLEXIBILITY THAT WILL BE USED					
\$0	ado	xibility will be used if needed ditional functions or bring cu ctions in-house as circumst	rrently outsourced	The student loan industry continues to be in a state of flux. Little flexibility is expected to be used at this time, but all options need to remain open, as market changes and federal program requirements are unpredictable.					
3. Please explain how flexibility	y was used in the pri	or and/or current years.							
PRIOR YEAR			CURRENT YEAR						
EXPLAIN ACTUAL USE EXPLAIN PLANNED USE									
No flexibility was used in FY20.			,	ed if needed to outsource additional functions or bring currently reed functions in-house as circumstances dictate.					

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOAN PROGRAM ADMINISTRATION								
CORE								
DESIGNATED PRINCIPAL ASST DIV	655	0.01	0	0.00	0	0.00	0	0.00
CHIEF COUNSEL	0	0.00	0	0.00	4,893	0.05	4,893	0.05
SENIOR COUNSEL	2,527	0.04	0	0.00	3,605	0.05	3,605	0.05
MISCELLANEOUS PROFESSIONAL	27,900	0.65	43,045	0.94	0	0.00	0	0.00
EXECUTIVE ASSISTANT	1,805	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFFESIONAL	4,946	0.07	4,265	0.05	0	0.00	0	0.00
PRINCIPAL ASSISTANT BOARD/COMMISS	0	0.00	0	0.00	2,575	0.05	2,575	0.05
ACCOUNTANT	0	0.00	0	0.00	43,268	1.00	43,268	1.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	1,504	0.04	1,504	0.04
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	4,002	0.08	4,002	0.08
NETWORK INFRASTRUCTURE TECHNICI	0	0.00	0	0.00	2,117	0.05	2,117	0.05
FACILITIES ASSOCIATE	0	0.00	0	0.00	3,500	0.10	3,500	0.10
TOTAL - PS	598,909	13.75	634,796	15.80	634,796	15.80	634,796	15.80
TRAVEL, IN-STATE	1,452	0.00	20,120	0.00	20,120	0.00	20,120	0.00
TRAVEL, OUT-OF-STATE	109	0.00	13,000	0.00	13,000	0.00	13,000	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	9,162	0.00	50,718	0.00	50,718	0.00	50,718	0.00
PROFESSIONAL DEVELOPMENT	21,605	0.00	47,170	0.00	47,170	0.00	47,170	0.00
COMMUNICATION SERV & SUPP	9,344	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROFESSIONAL SERVICES	1,611,936	0.00	2,316,725	0.00	2,316,725	0.00	2,316,725	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	265	0.00	800	0.00	800	0.00	800	0.00
MOTORIZED EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
OFFICE EQUIPMENT	506	0.00	4,534	0.00	4,534	0.00	4,534	0.00
OTHER EQUIPMENT	0	0.00	5,414	0.00	5,414	0.00	5,414	0.00
PROPERTY & IMPROVEMENTS	0	0.00	50	0.00	50	0.00	50	0.00
BUILDING LEASE PAYMENTS	85	0.00	4,108	0.00	4,108	0.00	4,108	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	305	0.00	850	0.00	850	0.00	850	0.00
TOTAL - EE	1,654,769	0.00	2,479,239	0.00	2,479,239	0.00	2,479,239	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOAN PROGRAM ADMINISTRATION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	640,001	0.00	640,001	0.00	640,001	0.00
TOTAL - PD	0	0.00	640,001	0.00	640,001	0.00	640,001	0.00
GRAND TOTAL	\$2,253,678	13.75	\$3,754,036	15.80	\$3,754,036	15.80	\$3,754,036	15.80
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,253,678	13.75	\$3,754,036	15.80	\$3,754,036	15.80	\$3,754,036	15.80

PROGRAM DESC	RIPTION
Department of Higher Education and Workforce Development	HB Section(s): 3.110
Program Name: Missouri Student Loan Administration	· · ·
Program is found in the following core budget(s): Loan Program Administration	

1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

The Missouri Student Loan Program is a guaranty agency for the Federal Family Education Loan (FFEL) program. As a guaranty agency, this program insures lenders of Federal Stafford, PLUS, and Consolidation student loans from losses due to default at 97 to 98 percent depending on the loan disbursement date and at 100 percent due to loan discharge. The Missouri Student Loan Program had total outstanding guaranteed loan balances of more than \$897 million as of June 30, 2020. The Healthcare and Education Affordability Reconciliation Act, enacted March 30, 2010 (Public Law 111-152), eliminated the department authority to make or insure loans under the FFEL Program as of June 30, 2010. However, DHEWD must continue to act as the United States Department of Education's (USDE) agent by fulfilling responsibilities related to outstanding guarantees, which includes working with students, borrowers, schools, lenders, servicers, and the USDE to ensure compliance with applicable federal laws and regulations.

Also of critical importance to the outstanding FFEL portfolio is the guaranty agency's efforts with respect to default prevention and aversion, as well as default collection. As required by federal statute, the agency provides collections assistance to loan holders and counseling assistance to borrowers when a borrower becomes more than 60 days delinquent on their student loan. During FY 2020, DHEWD received more than 9,000 default assistance requests from lenders. The DHEWD averted default on 85 percent of delinquent loans.

The loan program also provides postsecondary institutions with regulatory resources and ensures laws promulgated under the Higher Education Act for the FFEL Program are accurately interpreted and enforced.

Funds generated by the program support the state aid programs and provide information to prospective students and their families regarding how to plan and pay for college through support of outreach that develops and implements public awareness of the value of postsecondary education, the options available and the importance of filing a Free Application for Federal Student Aid.

Finally, the department collects on defaulted student loans to keep the cost of the FFEL program as low as possible. DHEWD uses a variety of collection methods to recover defaulted loans, including administrative wage garnishment, state tax refund offset, US Treasury offset, regular borrower payments, loan rehabilitation, and loan consolidation.

HB Section(s):

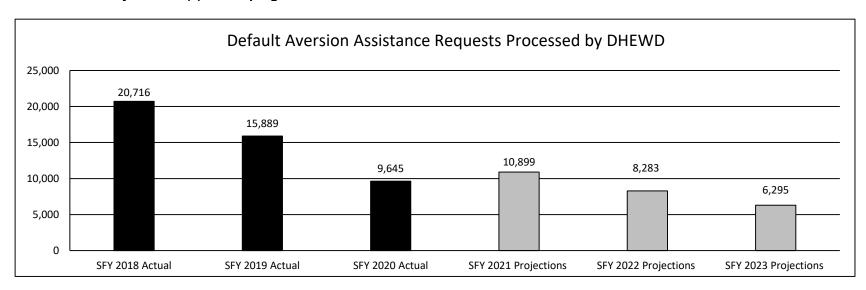
3.110

Department of Higher Education and Workforce Development

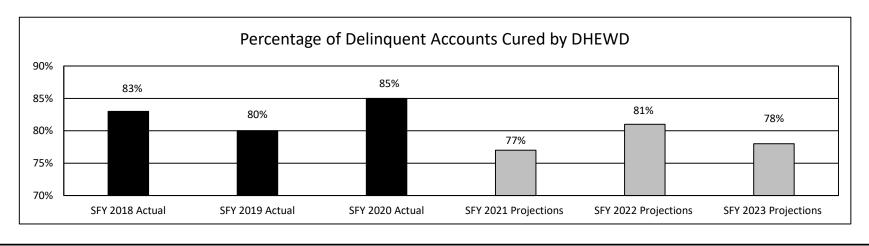
Program Name: Missouri Student Loan Administration

Program is found in the following core budget(s): Loan Program Administration

2a. Provide an activity measure(s) for the program.



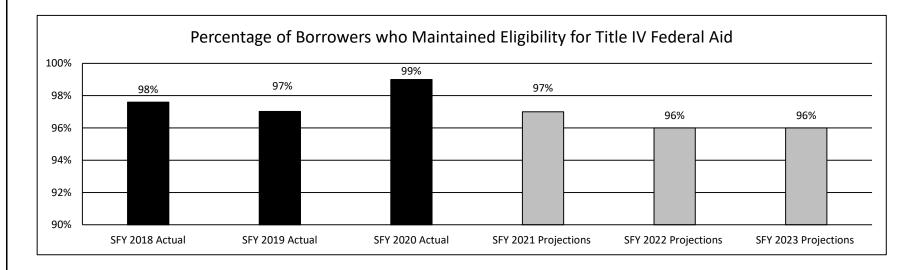
2b. Provide a measure(s) of the program's quality.



	PROGRAM DESCRIPTION		
Department of Higher Education and Workforce Development		HB Section(s):	3.110
Program Name: Missouri Student Loan Administration		_	
Program is found in the following core budget(s): Loan Progra	m Administration		

2c. Provide a measure(s) of the program's impact.

This measure demonstrates DHEWD's effectiveness in helping defaulted borrowers regain eligibility for Title IV financial assistance. Accounts are monitored each month to verify they have maintained eligibility. If a defaulted student loan borrower falls behind in their repayment, DHEWD makes additional efforts to contact the borrower to encourage them to continue making payments to maintain eligibility. The DHEWD has established a baseline goal to keep 90% of borrowers approved for reinstatement eligible for aid each month, but hopes to keep an average of 96% of all borrowers eligible.



HB Section(s):

3.110

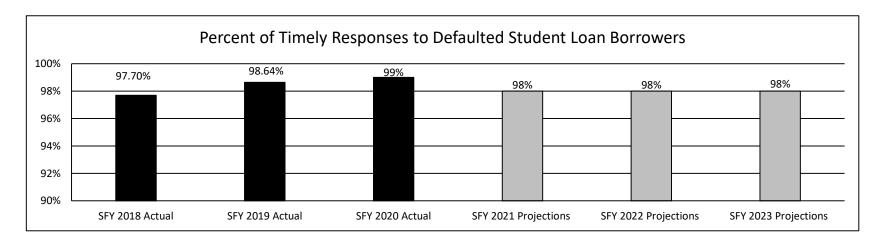
Department of Higher Education and Workforce Development

Program Name: Missouri Student Loan Administration

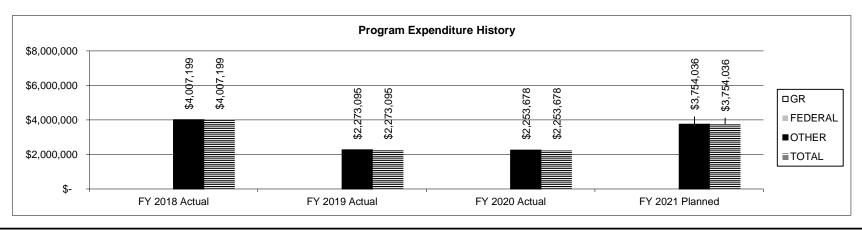
Program is found in the following core budget(s): Loan Program Administration

2d. Provide a measure(s) of the program's efficiency.

The DHEWD call center measures the time it takes to provide a letter to defaulted student loan borrowers who have requested information about their loans. A letter issued within 2 days of the request is considered a timely response. The percent of timely responses is shown in the chart below. The DHEWD has established a baseline goal for this measure of a 97% timely response rate.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION								
Department of Higher Education and Workforce Development HB Section(s): 3.110								
Program Name: Missouri Student Loan Administration								
Program is found in the following core budget(s): Loan Program Administration								
4. What are the sources of the "Other " funds?								
Guaranty Agency Operating Fund (0880)								
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)								
Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo								
6. Are there federal matching requirements? If yes, please explain.								
No								
7. Is this a federally mandated program? If yes, please explain.								
No.								

ogram nce ARY FY 2022 Budg			HB Section	3.110			
ARY			HB Section _	3.110			
FY 2022 Bud							
	get Request			FY 2022	Governor's F	Recommenda	ition
Federal	Other	Total		GR	Federal	Other	Total
0 0	0	0	PS	0	0	0	0
0 0	8,000,000	8,000,000	EE	0	0	8,000,000	8,000,000
0 0	500,000	500,000	PSD	0	0	500,000	500,000
0 0	0	0	TRF	0	0	0	0
0 0	8,500,000	8,500,000	Total	0	0	8,500,000	8,500,000
0.00 0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
0 0	0	0	Est. Fringe	0	0	0	0
		-					_
,	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 8,000,000 0 0 500,000 0 0 0 0 0 0 8,500,000 0 0 0 0.00 0 0 0 0	0 0 8,000,000 8,000,000 0 0 500,000 500,000 0 0 0 0 0 0 8,500,000 8,500,000 0 0 0 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 </td <td>0 0 8,000,000 8,000,000 EE 0 0 500,000 PSD 0 0 0 TRF 0 0 8,500,000 Total 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>0 0 8,000,000 8,000,000 EE 0 0 0 500,000 PSD 0 0 0 0 TRF 0 0 0 8,500,000 Total 0 0 0 0 0 FTE 0.00 0 0 0 0 Note: Fringes budgeted in Hous budgeted directly to MoDOT, Highway Patrol, and Conservation.</td> <td>0 0 8,000,000 8,000,000 EE 0 0 0 0 500,000 PSD 0 0 0 0 0 TRF 0 0 0 0 8,500,000 Total 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 Note: Fringes budgeted in House Bill 5 except budgeted in House Bill 5 except budgeted directly to MoDOT, Highway Patro 0<td>0 0 8,000,000 8,000,000 0 0 500,000 PSD 0 0 500,000 0 0 0 0 TRF 0 0 0 0 0 0 8,500,000 Total 0 0 8,500,000 0</td></td>	0 0 8,000,000 8,000,000 EE 0 0 500,000 PSD 0 0 0 TRF 0 0 8,500,000 Total 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 8,000,000 8,000,000 EE 0 0 0 500,000 PSD 0 0 0 0 TRF 0 0 0 8,500,000 Total 0 0 0 0 0 FTE 0.00 0 0 0 0 Note: Fringes budgeted in Hous budgeted directly to MoDOT, Highway Patrol, and Conservation.	0 0 8,000,000 8,000,000 EE 0 0 0 0 500,000 PSD 0 0 0 0 0 TRF 0 0 0 0 8,500,000 Total 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 Note: Fringes budgeted in House Bill 5 except budgeted in House Bill 5 except budgeted directly to MoDOT, Highway Patro 0 <td>0 0 8,000,000 8,000,000 0 0 500,000 PSD 0 0 500,000 0 0 0 0 TRF 0 0 0 0 0 0 8,500,000 Total 0 0 8,500,000 0</td>	0 0 8,000,000 8,000,000 0 0 500,000 PSD 0 0 500,000 0 0 0 0 TRF 0 0 0 0 0 0 8,500,000 Total 0 0 8,500,000 0

2. CORE DESCRIPTION

U.S. Department of Education regulations require all guaranty agencies to deposit all funds collected from defaulted borrowers into the Federal Student Loan Reserve Fund within 48 hours of collection or reimburse the federal government for interest that should have accrued to the Federal Fund. DHEWD contracts with a loan servicer who subcontracts with collection agencies to recover defaulted loans. DHEWD pays the loan servicer a percentage of the amount collected using the Guaranty Agency Operating Fund share of collection revenues described in the Collection Payments Transfer appropriation authority request. Industry specific conditions make it difficult to predict what contingency fees DHEWD may be required to pay for collections. However, DHEWD must continue to meet federal requirements for collecting federal student loans. These requirements necessitate continuing the appropriation authority of \$8,000,000 in federal loan funds from the Guaranty Agency Operating Fund.

In addition, spending authority of \$500,000 in federal funds from the Guaranty Agency Operating Fund is necessary to provide a mechanism for paying penalties determined under the federal rules. No general revenue funds are requested.

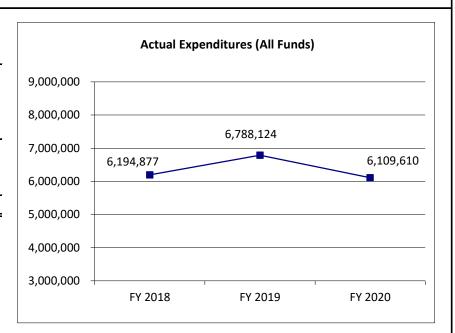
Department of Higher Education and Workforce Development	Budget Unit	55714C
Division of Student Loan Program		
Core - Federal Loan Compliance	HB Section	3.110
	_	

3. PROGRAM LISTING (list programs included in this core funding)

Federal Loan Compliance

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	8,500,000	8,500,000	8,500,000	8,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	8,500,000	8,500,000	8,500,000	8,500,000
Actual Expenditures (All Funds)	6,194,877	6,788,124	6,109,610	N/A
Unexpended (All Funds)	2,305,123	1,711,876	2,390,390	N/A
Unexpended, by Fund: General Revenue Federal	0	0	0	N/A N/A
Other	2,305,123	1,711,876	2,390,390	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR FEDERAL LOAN COMPLIANCE

5. CORE RECONCILIATION DETAIL

	Budget						
	Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES							
	EE	0.00	0	0	8,000,000	8,000,000)
	PD	0.00	0	0	500,000	500,000)
	Total	0.00	0	0	8,500,000	8,500,000	-) =
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	8,000,000	8,000,000)
	PD	0.00	0	0	500,000	500,000)
	Total	0.00	0	0	8,500,000	8,500,000	-) =
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	0	0	8,000,000	8,000,000)
	PD	0.00	0	0	500,000	500,000)
	Total	0.00	0	0	8,500,000	8,500,000	_

DECISION ITEM SUMMARY

Budget Unit Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL LOAN COMPLIANCE								
CORE								
EXPENSE & EQUIPMENT GUARANTY AGENCY OPERATING	6,109,194	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - EE	6,109,194	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
PROGRAM-SPECIFIC GUARANTY AGENCY OPERATING	416	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	416	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	6,109,610	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00
GRAND TOTAL	\$6,109,610	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL LOAN COMPLIANCE								
CORE								
PROFESSIONAL SERVICES	6,109,194	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - EE	6,109,194	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
PROGRAM DISTRIBUTIONS	416	0.00	1	0.00	1	0.00	1	0.00
REFUNDS	0	0.00	499,999	0.00	499,999	0.00	499,999	0.00
TOTAL - PD	416	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$6,109,610	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$6,109,610	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00

PROGRAM DESCRIPTION Department of Higher Education and Workforce Development Program Name: Federal Loan Compliance Program is found in the following core budget(s): Federal Loan Compliance

1a. What strategic priority does this program address?

Affordability, Access and Success

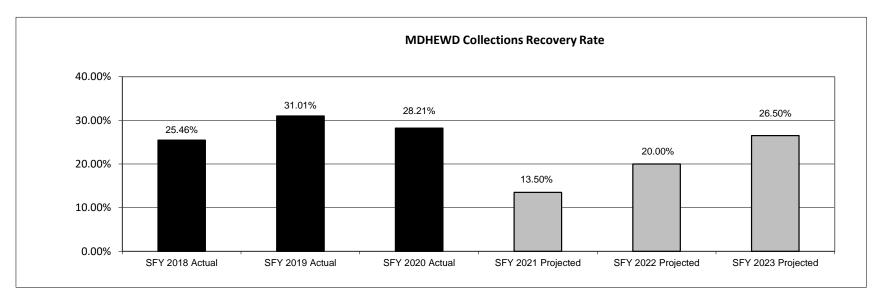
1b. What does this program do?

As part of its statutory requirements, the Missouri Student Loan Program contracts with a loan servicer, which subcontracts with collection agencies to collect on defaulted loans. The Student Loan Program pays the loan servicer a percentage of the amount collected by the collection agencies. The Guaranty Agency Operating Fund share of collection revenues is described in the Collection Payments Transfer appropriation authority request.

As a result of disaster guidance related to Coronavirus and Federal Student aid requesting guaranty agencies to stop collection efforts, the agency anticipates a decline in collections rate from defaulted borrowers in future fiscal years. Rapidly changing conditions make it difficult to determine the full impact on DHEWD's collections.

2a. Provide an activity measure(s) for the program.

The recovery rate represents the percentage (%) of DHEWD's outstanding defaulted loan balances recovered through collections in a given year.



^{*}The FY 2021 projected decline is due to the presidential order to halt mandatory loan collections due to Covid-19 and due to a change in the loan servicing contractor.

PROGRAM DESCRIPTION

HB Section(s):

3.110

Department of Higher Education and Workforce Development

Program Name: Federal Loan Compliance

Program is found in the following core budget(s): Federal Loan Compliance

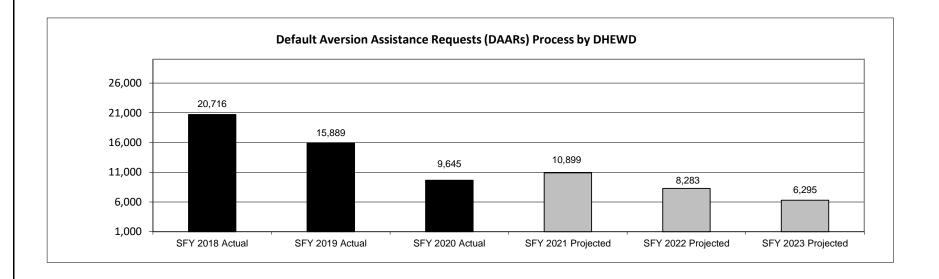
2b. Provide a measure(s) of the program's quality.

DHEWD Administrative Wage Garnishment Collections Rate Among Other Guaranty Agencies

FY2018 Actual	FY2019 Actual	FY2020 Actual		 FY2023 Projected
	6th out of 24 Agencies	6th out of 20 Agencies	6th out of 20 Agencies	 6th out of 20 Agencies

2c. Provide a measure(s) of the program's impact.

DHEWD provides collections assistance to lenders for loans that become 60 days or more delinquent to try to avert default of the loan. NOTE: 2021 numbers are projected higher than normal due to the number of borrowers that will enter repayment following a period of forbearance granted during the 2020 Coronavirus disaster.



PROGRAM DESCRIPTION

HB Section(s):

3.110

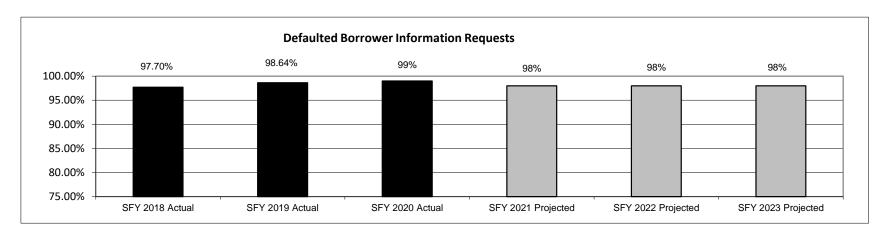
Department of Higher Education and Workforce Development

Program Name: Federal Loan Compliance

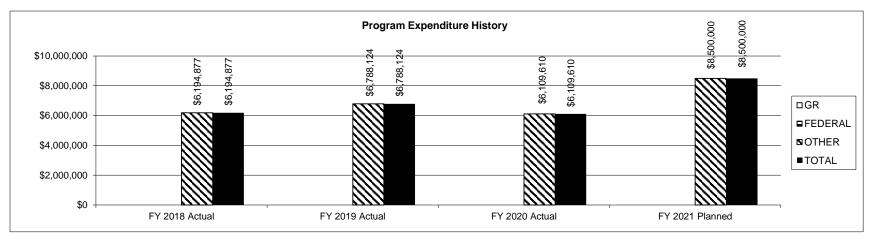
Program is found in the following core budget(s): Federal Loan Compliance

2d. Provide a measure(s) of the program's efficiency.

The DHEWD call center measures the time it takes to provide a letter to defaulted student loan borrowers who have requested information about their loans. A letter issued within 2 days of the request is considered a timely response. The percent of timely responses is shown in the chart below. DHEWD has established a baseline goal for this measure of a 97% timely response rate.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPT	ION
Department of Higher Education and Workforce Development Program Name: Federal Loan Compliance Program is found in the following core budget(s): Federal Loan Compliance	HB Section(s): 3.110
4. What are the sources of the "Other " funds?	
Guaranty Agency Operating Fund (0880) 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the	federal program number, if applicable.)
Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 a	nd 682; Sections 173.095 - 173.187, RSMo
6. Are there federal matching requirements? If yes, please explain. No	
7. Is this a federally mandated program? If yes, please explain. No	

Department of I	Higher Education a	nd Workford	e Developme	ent	Budget Unit	55712C			
Division of Stud	ent Loan Program								
Core - Collection	n Payments Transf	er			HB Section	3.115			
1. CORE FINANC	CIAL SUMMARY								
	F	Y 2022 Budg	et Request			FY 2	022 Governo	r's Recommend	ation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	15,000,000	15,000,000	TRF	0	0	15,000,000	15,000,000
Total	0	0	15,000,000	15,000,000	Total	0	0	15,000,000	15,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
_	udgeted in House B ly to MoDOT, High	· -	-	_	<u> </u>	_		cept for certain j trol, and Conser	_
Other Funds:	Federal Student	Loan Reserve	e Fund (0881))	Other Funds:	Federal Stude	ent Loan Rese	rve Fund (0881)	

2. CORE DESCRIPTION

The Higher Education Act requires guaranty agencies to deposit certain percentages of payments received from defaulted borrowers into the Federal Student Loan Reserve Fund and the Guaranty Agency Operating Fund. It also requires the guaranty agencies to transfer default aversion fees from the Federal Student Loan Reserve Fund to the Guaranty Agency Operating Fund. This request for \$15,000,000 in transfer authority is necessary to enable DHEWD to transfer the appropriate amount of collections from and on behalf of defaulted borrowers, initially deposited in the Federal Student Loan Reserve Fund, to the Guaranty Agency Operating Fund as required by the Federal Law. This request actually relates to revenues from collection activity performed by the guaranty agency. However, because collection revenues must first be deposited in the Federal Fund, which is property of the federal government, the portion earned by the guaranty agency must be transferred to the Guaranty Agency Operating Fund. The appropriation also allows DHEWD to transfer one percent of the principal and interest of delinquent loans from the Federal Student Loan Reserve Fund to the Guaranty Agency Operating Fund. This money is used to provide default aversion assistance to lenders when a loan becomes more than 60 days delinquent.

DHEWD expects purchases of loans from lenders to continue to decline over the next several years, which will reduce revenues in the Federal Student Loan Reserve Fund. Transfer authority of \$15,000,000 is required to transfer the appropriate amounts to the Guaranty Agency Operating Fund as reserve levels permit. No general revenue funds are requested.

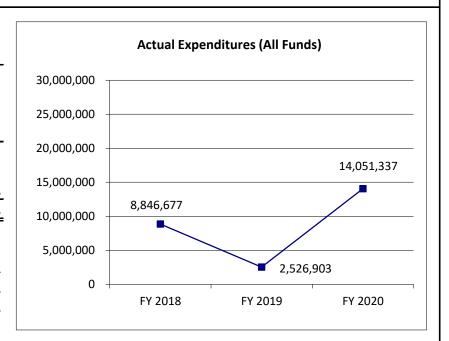
Department of Higher Education and Workforce Development	Budget Unit	55712C	
Division of Student Loan Program	_		
Core - Collection Payments Transfer	HB Section	3.115	
	=		

3. PROGRAM LISTING (list programs included in this core funding)

Student Loan Collection Payments

4. FINANCIAL HISTORY

	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Actual Expenditures (All Funds)	8,846,677	2,526,903	14,051,337	N/A
Unexpended (All Funds)	6,153,323	12,473,097	948,663	N/A
		(1)		
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	6,153,323	12,473,097	948,663	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Transfers typically happen three times per year. The third transfer happened after the end of the SFY. It typically happens in June. That is the reason for the reduction in the actual SFY 2019 expenditures. We will see the \$6.6 million transfer in SFY 2020 actual expenditures.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR COLLECTION PAYMENTS TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Endoral		Othor	Total	_
	Ciass	FIE	GR	Federal		Other	Total	Е
TAFP AFTER VETOES								
	TRF	0.00		0	0	15,000,000	15,000,000)
	Total	0.00		0	0	15,000,000	15,000,000) =
DEPARTMENT CORE REQUEST								
	TRF	0.00		0	0	15,000,000	15,000,000)
	Total	0.00		0	0	15,000,000	15,000,000	-) =
GOVERNOR'S RECOMMENDED	CORE							
	TRF	0.00		0	0	15,000,000	15,000,000)
	Total	0.00		0	0	15,000,000	15,000,000)

DECISION ITEM SUMMARY

GRAND TOTAL	\$14,051,337	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
TOTAL	14,051,337	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL - TRF	14,051,337	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
FUND TRANSFERS FEDERAL STUDENT LOAN RESERVE	14,051,337	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
CORE								
COLLECTION PAYMENTS TRANSFER								
Budget Unit Decision Item Budget Object Summary Fund	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE

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DECISION ITEM DETAIL

Budget Unit Decision Item	FY 2020 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 BUDGET	FY 2022 DEPT REQ	FY 2022 DEPT REQ	FY 2022 GOV REC	FY 2022 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COLLECTION PAYMENTS TRANSFER								
CORE								
TRANSFERS OUT	14,051,337	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL - TRF	14,051,337	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
GRAND TOTAL	\$14,051,337	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$14,051,337	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

Department of H	Higher Education a	nd Workforce	Development			Budget Unit	55717C			
Division of Stude	ent Loan Program									
Core - Federal St	tudent Loan Reserv	e Fund				HB Section	3.120			
1. CORE FINANC	CIAL SUMMARY									
		FY 2022 Budg	et Request				FY 20	22 Governo	r's Recommen	dation
_	GR	Federal	Other	Total	E		GR	Federal	Other	Total I
PS	0	0	0	0		PS	0	0	0	0
EE	0	0	0	0		EE	0	0	0	0
PSD	0	0	120,000,000	120,000,000		PSD	0	0	120,000,000	120,000,000
TRF	0	0	0	0		TRF	0	0	0	0
Total	0	0	120,000,000	120,000,000		Total	0	0	120,000,000	120,000,000
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0
Note: Fringes bu	ıdgeted in House Bi	ill 5 except for	certain fringes b	oudgeted		Note: Fringes	budgeted in Ho	ouse Bill 5 ex	cept for certair	fringes
directly to MoDO	OT, Highway Patrol,	and Conserva	tion.			budgeted dire	ctly to MoDOT,	Highway Po	itrol, and Conse	rvation.
directly to MoDO		and Conserva	tion.			budgeted dire	ctly to MoDOT,	Highway Pa		rvation.

2. CORE DESCRIPTION

This fund is used to purchase loans from lenders and reimburse monies to the federal government as necessary. The United States Department of Education (USDE) requires DHEWD to purchase eligible loans from lenders within 45 to 90 days of the date a lender submits the purchase request. If DHEWD cannot purchase loans timely due to inadequate appropriation authority, the USDE will not reimburse DHEWD for the loan purchases and may revoke DHEWD's authority to act as a guaranty agency for the Federal Family Education Loan Program (FFEL).

Because of the Healthcare and Education Affordability Reconciliation Act, enacted March 30, 2010 (Public Law 111-152), the authority to make or insure new loans under the FFEL Program ended June 30, 2010, as subsequent loans are disbursed through the Federal Direct Loan Program. DHEWD will continue to purchase existing DHEWD-guaranteed loans held by FFEL Program lenders. DHEWD expects purchases of loans from lenders to continue to decline with no new loan guarantees. An appropriation of \$120,000,000 (federal funds) is required again for fiscal year 2022. The fund is the property of the federal government.

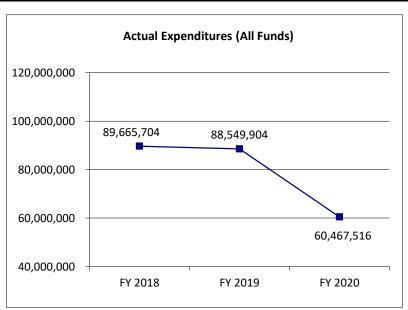
Department of Higher Education and Workforce Development	Budget Unit 55717C
Division of Student Loan Program	
Core - Federal Student Loan Reserve Fund	HB Section 3.120

3. PROGRAM LISTING (list programs included in this core funding)

Federal Student Loan Reserve

4. FINANCIAL HISTORY

	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	120,000,000	120,000,000	120,000,000	120,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	120,000,000	120,000,000	120,000,000	120,000,000
Actual Expenditures (All Funds)	89,665,704	88,549,904	60,467,516	N/A
Unexpended (All Funds)	30,334,296	31,450,096	59,532,484	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	30,334,296	31,450,096	59,532,484	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

DHEWD expects purchases of loans from lenders to continue to decline with no new loan guarantees. Additionally, in FY 2020, Federal Student Aid provided FFEL Disaster Guidance related to the Coronavirus, allowing cessation of payments on loans they hold. This resulted in a significant drop in the number of default claims paid.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR LOAN PROGRAM REVOLVING FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal		Other	Total	E
TAFP AFTER VETOES								
	PD	0.00	0		0	120,000,000	120,000,000)
	Total	0.00	0		0	120,000,000	120,000,000) =
DEPARTMENT CORE REQUEST								
	PD	0.00	0		0	120,000,000	120,000,000)
	Total	0.00	0		0	120,000,000	120,000,000	-) =
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00	0		0	120,000,000	120,000,000)
	Total	0.00	0		0	120,000,000	120,000,000	_) =

DECISION ITEM SUMMARY

TOTAL - PD	60,467,516 60,467,516 60,467,516	0.00 0.00 0.00	120,000,000 120,000,000 120,000,000	0.00	120,000,000 120,000,000 120,000,000	0.00	120,000,000	0.00
								
- EDEIVAL STODENT LOAN NESERVE	60,467,516	0.00	120,000,000	0.00	120,000,000	0.00	120,000,000	0.00
PROGRAM-SPECIFIC FEDERAL STUDENT LOAN RESERVE	00 407 540	0.00	120 000 000	0.00	120.000.000	0.00	120,000,000	0.00
LOAN PROGRAM REVOLVING FUND CORE								
Budget Object Summary AC Fund DO		FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOAN PROGRAM REVOLVING FUND								
CORE								
PROGRAM DISTRIBUTIONS	40,824,217	0.00	119,999,999	0.00	119,999,999	0.00	119,999,999	0.00
REFUNDS	19,643,299	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	60,467,516	0.00	120,000,000	0.00	120,000,000	0.00	120,000,000	0.00
GRAND TOTAL	\$60,467,516	0.00	\$120,000,000	0.00	\$120,000,000	0.00	\$120,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$60,467,516	0.00	\$120,000,000	0.00	\$120,000,000	0.00	\$120,000,000	0.00

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PROGRAM DESCRIPTION			
Department of Higher Education and Wouldones Development	LID Continue(a)	0.400	
Department of Higher Education and Workforce Development	HB Section(s):	3.120	
Program Name: Federal Student Loan Reserve			
Program is found in the following core budget(s): Federal Student Loan Reserve Fund			

1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

This appropriation request is part of the Missouri Student Loan Program. These requested funds will be needed to purchase defaulted and discharged student loans from lenders and to return or reimburse monies to the federal government as necessary. The fund balance related to this appropriation is the property of the federal government.

As an agent of the United States Department of Education (USDE), the DHEWD Student Loan Program insures private commercial banks against loss from defaulted and discharged student loans. Lenders are insured at 97 to 98 percent of the outstanding principal and interest at time of default for defaulted loans, depending on the loan disbursement date and 100 percent for loans discharged due to death, disability, closed school, and bankruptcy. DHEWD must review each claim filed by a lender to ensure the lender has complied with all federal laws and regulations throughout the life of the loan to that point. If the lender fails to comply with all federal and DHEWD Student Loan Program guidelines, the insurance claim will be denied and the lender loses the federal loan guarantee and must try to collect the loan. In FY 2020, the Student Loan Program reviewed and paid approximately 3,400 claims. The DHEWD Student Loan Program is reinsured by the federal government at 100 percent for all claim types.

After purchasing defaulted loans, DHEWD attempts to recover the defaulted debt through various collection efforts. The proceeds from defaulted student loan collections are deposited into the Federal Student Loan Reserve Fund and the portion due to the Guaranty Agency Operating Fund is subsequently transferred to that fund.

The enactment of the Healthcare and Education Affordability Reconciliation Act of 2010 (Public Law 111-152) makes it difficult for DHEWD to predict future claim volume. As a result of the law, DHEWD no longer has authority to guarantee new federal student loans effective June 30, 2010 as those loans are now disbursed through the Federal Direct Loan Program. DHEWD will continue to purchase existing DHEWD-guaranteed loans held by FFEL Program lenders. However, DHEWD expects purchases of loans from lenders to eventually decline over the next several years with no new loan guarantees.

PROGRAM DESCRIPTION

HB Section(s):

3.120

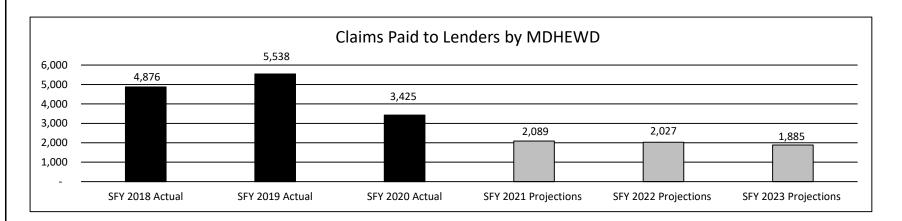
Department of Higher Education and Workforce Development

Program Name: Federal Student Loan Reserve

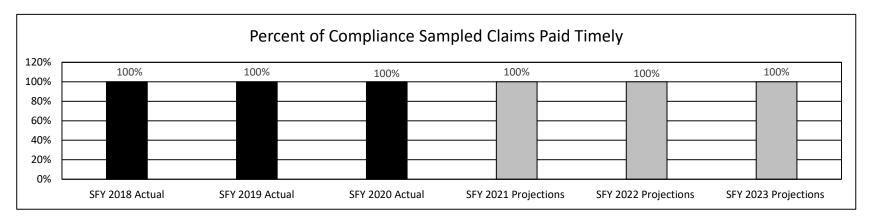
Program is found in the following core budget(s): Federal Student Loan Reserve Fund

2a. Provide an activity measure(s) for the program.

DHEWD measures the number of claims paid to lenders in a given year. There is no baseline goal as all claims received if properly filed must be paid from this fund. This count reflects what gets into our default inventory for us to recover.



2b. Provide a measure(s) of the program's quality.



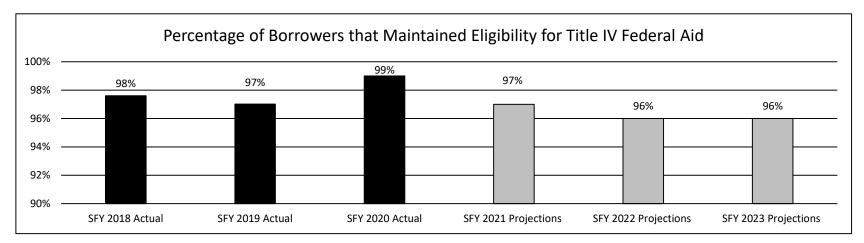
Each month DHEWD staff review a sample of claims to verify claims are paid timely. This measure demonstrates DHEWD's efforts to monitor and verify all our claim types are paid accurately, completely and timely, within required federal regulations.

PROGRAM DESCRIPTION Department of Higher Education and Workforce Development Program Name: Federal Student Loan Reserve HB Section(s): 3.120

Program is found in the following core budget(s): Federal Student Loan Reserve Fund

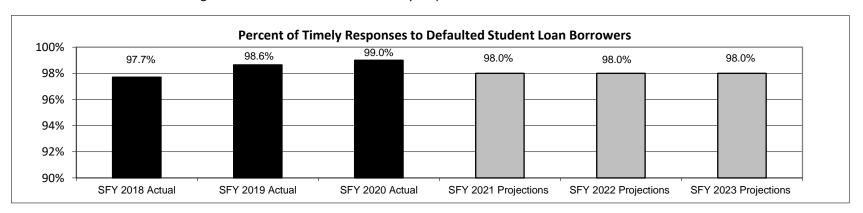
2c. Provide a measure(s) of the program's impact.

This measure demonstrates DHEWD's impact in helping defaulted borrowers regain eligibility for Title IV financial assistance. Accounts are monitored each month to verify they have maintained eligibility. If a defaulted student loan borrower falls behind in their repayment, DHEWD makes additional efforts to contact the borrower to encourage them to continue making payments to maintain eligibility. DHEWD has established a baseline goal to keep 90% of borrowers approved for reinstatement eligible for aid each month.



2d. Provide a measure(s) of the program's efficiency.

The DHEWD call center measures the time it takes to provide a letter to defaulted student loan borrowers who have requested information about their loans. A letter issued within 2 days of the request is considered a timely response. The percent of timely responses is shown in the chart below. The DHEWD has established a baseline goal for this measure of a 97% timely response rate.



PROGRAM DESCRIPTION

HB Section(s):

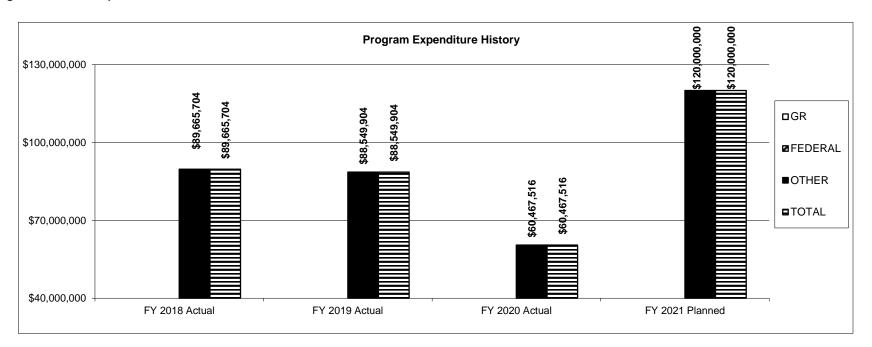
3.120

Department of Higher Education and Workforce Development

Program Name: Federal Student Loan Reserve

Program is found in the following core budget(s): Federal Student Loan Reserve Fund

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



4. What are the sources of the "Other " funds?

Federal Student Loan Reserve Fund (0881)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

Department of Hi	gher Education an	d Workforce	Developmen	nt	Budget Unit	55720C			
Division of Stude	nt Loan Program				_				
Core - Tax Refund	l Offset				HB Section	3.125			
1. CORE FINANCI	AL SUMMARY								
	FY	2022 Budge	t Request			FY 2022	2 Governor's I	Recommenda	tion
	GR	Federal	Other	Total	_	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	750,000	750,000	TRF	0	0	750,000	750,000
Total	0	0	750,000	750,000	Total	0	0	750,000	750,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
	dgeted in House Bil to MoDOT, Highw					oudgeted in Hou tly to MoDOT, H			

2. CORE DESCRIPTION

This request for an appropriation of \$750,000 is necessary to enable DHEWD to transfer defaulted borrowers' state income tax refunds to its Federal Fund. This appropriation request is part of or DHEWD Student Loan Program. Section 143.781, RSMo, authorizes the DHEWD to make tax refund offsets against debts owed to the state agency.

Department of Higher Education and Workforce Development Budget Unit 55720C

Division of Student Loan Program

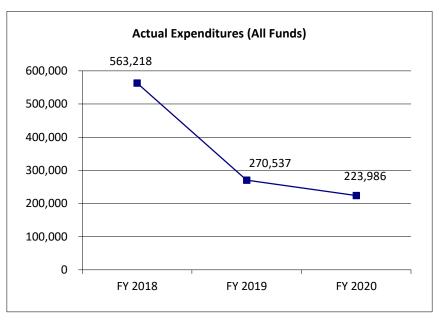
Core - Tax Refund OffsetHB Section3.125

3. PROGRAM LISTING (list programs included in this core funding)

Loan Program Tax Refund Offset

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	750,000	750,000	750,000	750,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	750,000	750,000	750,000	750,000
Actual Expenditures (All Funds)	563,218	270,537	223,986	N/A
Unexpended (All Funds)	186,782	479,463	526,014	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	186,782	479,463 (1)	526,014 (2)	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) In FY 2019, Department of Revenue was still trying to implement their new Debt Offset program, which caused delays in Debt offset processing.
- (2) In FY 2020, Federal Student Aid provided FFEL Disaster Guidance related to the Coronavirus requesting guaranty agencies to stop collection activities. This resulted in a reduction of funds collected through state tax offset.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR LOAN PROGRAM TAX REFUND OFFSE

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR	Federal		Other	Total	
TAFP AFTER VETOES								
	TRF	0.00	()	0	750,000	750,000)
	Total	0.00	()	0	750,000	750,000)
DEPARTMENT CORE REQUEST								
	TRF	0.00	()	0	750,000	750,000)
	Total	0.00	()	0	750,000	750,000	-) =
GOVERNOR'S RECOMMENDED	CORE							
	TRF	0.00	()	0	750,000	750,000)
	Total	0.00	()	0	750,000	750,000)

DECISION ITEM SUMMARY

	0.00 \$750,000 0.00 \$750,000 0.00 \$750,000	\$750.000	0.00	\$223,986	GRAND TOTAL
Budget Object Summary ACTUAL DOLLAR ACTUAL DOLLAR BUDGET DOLLAR DEPT REQ DOLLAR GOV REC DOLLAR GOV REC DOLLAR LOAN PROGRAM TAX REFUND OFFSE CORE FUND TRANSFERS DEBT OFFSET ESCROW 223,986 0.00 750,000 0.00 750,000 0.00 750,000 0.00 750,000 0.00 750,000 0.00 750,000 0.00 750,000 0.0	0.00 750,000 0.00 750,000 0.00 750,000	750,000	0.00	223,986	TOTAL
Budget Object Summary ACTUAL Fund DOLLAR FTE DOLLAR BUDGET BUDGET DEPT REQ DEPT REQ DEPT REQ DOLLAR FTE DOLLAR FTE DOLLAR CORE FUND TRANSFERS	0.00 750,000 0.00 750,000 0.00 750,000	750,000	0.00	223,986	TOTAL - TRF
Budget Object Summary ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ GOV REC GO	0.00 750,000 0.00 750,000 0.00 750,000	750,000	0.00	223,986	
Budget Object Summary ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ GOV REC G Fund DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR					CORE
Budget Object Summary ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ GOV REC G					LOAN PROGRAM TAX REFUND OFFSE
Budget Unit Decision Item		BUDGET	ACTUAL	_	Decision Item Budget Object Summary

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
LOAN PROGRAM TAX REFUND OFFSE								
CORE								
TRANSFERS OUT	223,986	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL - TRF	223,986	0.00	750,000	0.00	750,000	0.00	750,000	0.00
GRAND TOTAL	\$223,986	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$223,986	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00

HB Section 3.3	130				
HB Section 3.3	130				
	FY 2022 G	overnor's i	Recommenda	ation	
•	GR I	Federal	Other	Total	Ε
TRF	0	0	1,000,000	1,000,000	
Total	0	0	1,000,000	1,000,000	<u> </u>
FTE	0.00	0.00	0.00	0.00)
Est. Fringe	0	0	0	0]
Note: Fringes budgete	ed in House	Bill 5 exce	pt for certain	fringes	1
budgeted directly to N	ЛоDOT, High	nway Patro	ol, and Conser	vation.	
•	TRF Total FTE Est. Fringe Note: Fringes budget	GR	TRF 0 0 Total 0 0 FTE 0.00 0.00 Est. Fringe 0 0 Note: Fringes budgeted in House Bill 5 exceptions 0	TRF 0 0 1,000,000 Total 0 0 1,000,000 FTE 0.00 0.00 0.00 Est. Fringe 0 0 0 Note: Fringes budgeted in House Bill 5 except for certain	TRF 0 0 1,000,000 1,000,000 Total 0 0 1,000,000 1,000,000 FTE 0.00 0.00 0.00 0.00

2. CORE DESCRIPTION

The Higher Education Amendments (HEA) of 1998 require guaranty agencies to deposit certain percentages of payments received from defaulted borrowers into the Federal Reserve Fund, which is the property of the federal government. All amounts collected from defaulted borrowers are first deposited into the Federal Reserve Fund, with DHEWD's portion transferred out into the Guaranty Agency Operating Fund. Due to reconciling items, it is sometimes necessary to transfer funds back to the Federal Fund. In addition, the HEA also requires the DHEWD to ensure that the Federal Reserve Fund has cash flow sufficient to pay claims to lenders and meet federally mandated reserve levels, so at times it may be necessary to transfer an amount from the Guaranty Agency Operating Fund (0880) to the Federal Fund to maintain the minimum reserve level.

Although this appropriation is infrequently used, this request for transfer appropriation authority of \$1,000,000 is necessary to ensure federal compliance in the event that DHEWD is required to transfer money to the Federal Reserve Fund from the Guaranty Operating Fund in order to make adjustments to collections from defaulted borrowers and to ensure that the Federal Fund has sufficient cash flow to meet obligations and minimum reserve levels.

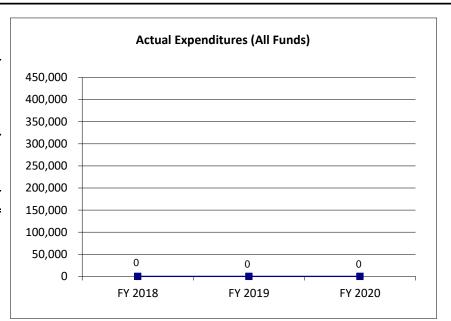
Department of Higher Education and Workforce Development	Budget Unit	55732C
Division of Student Loan Program	_	
Core - Transfer to Federal Student Loan Reserve Fund	HB Section	3.130
	-	

3. PROGRAM LISTING (list programs included in this core funding)

Federal Student Loan Reserve

4. FINANCIAL HISTORY

	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Actual	Current Yr.
				_
Appropriation (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1,000,000	1,000,000	1,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,000,000	1,000,000	1,000,000	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR GUARANTY AGENCY OPER-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR	Federa	al	Other	Total	
TAFP AFTER VETOES								
	TRF	0.00		0	0	1,000,000	1,000,000)
	Total	0.00		0	0	1,000,000	1,000,000	-) =
DEPARTMENT CORE REQUEST								
	TRF	0.00		0	0	1,000,000	1,000,000)
	Total	0.00		0	0	1,000,000	1,000,000	-) =
GOVERNOR'S RECOMMENDED	CORE							
	TRF	0.00		0	0	1,000,000	1,000,000)
	Total	0.00		0	0	1,000,000	1,000,000)

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GUARANTY AGENCY OPER-TRANSFER								
CORE								
FUND TRANSFERS								
GUARANTY AGENCY OPERATING		0 (.00 1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - TRF	_	0 (1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL		0 (1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL		\$0 (.00 \$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	ACTUAL BUDGET		BUDGET DEPT REQ		GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GUARANTY AGENCY OPER-TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - TRF	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00



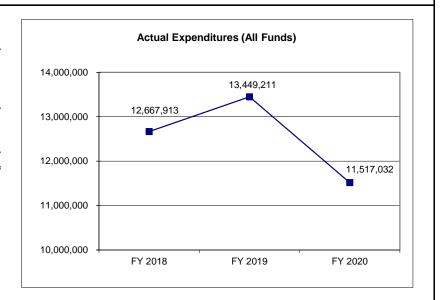
Department of Hig		nd Workforce De	velopment		Budget Unit 5	55762C, 557	63C, 55766C			
Office of Workforce Development Core: Workforce Development Administration					HB Section _	3.140				
. CORE FINANCI	AL SUMMARY									
		FY 2022 Budget		FY 202	22 Governor's F	Recommen	dation			
_	GR	Federal	Other	Total	_	GR	Fed	Other	Total	
S	0	16,323,411	0	16,323,411	PS	0	16,323,411	0	16,323,411	
E	0	2,842,901	0	2,842,901	EE	0	2,842,901	0	2,842,901	
SD	0	595,226	0	595,226	PSD	0	595,226	0	595,226	
RF _	0	0	0	0	TRF _	0	0	0	0	
otal _	0	19,761,538	0	19,761,538	Total	0	19,761,538	0	19,761,538	
TE	0.00	321.99	0.00	321.99	FTE	0.00	321.99	0.00	321.99	
st. Fringe	0	9,929,629	0	9,929,629	Est. Fringe	0	9,929,629	0	9,929,629	
ote: Fringes budg	geted in House Bi	II 5 except for cert	ain fringes bud	geted directly	Note: Fringes	budgeted in	House Bill 5 ex	cept for cert	ain fringes	
MoDOT, Highwa	y Patrol, and Con	servation.			budgeted direc	ctly to MoDO	T, Highway Pati	rol, and Cor	servation.	
Other Funds:					Other Funds:					
Note:					Note:					
.0.0.					11010.					
. CORE DESCRIP	TION									
carry out programs Fraining Services, a sources include, bu raining for eligible a	required by the Wand other federal to the rederal t	Vorkforce Innovation employment and to job search assisted workers, veterans	on and Opporter raining program stance to conner s, unemployme	unity Act, the Wagner ms that complement the ect job seekers with e nt insurance claimant	ms authorized and fun Peyser Act, the Trade ne workforce system. T mployment opportunitions, and youth. This core d National Guard mem	Adjustment The program es, job prepa also includ	Assistance Act, s and services paration activities es funding for the	Veterans' E provided thro , work based e Show-Me	Employment an ough these fund d learning and Heroes Progra	id ding skill am whic
s. PROGRAM LIST Vorkforce Administ		ms included in th	nis core fundi	ng)						

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit 55762C, 55763C, 55766C
Office of Workforce Development	
Core: Workforce Development Administration	HB Section 3.140

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	19,888,111	20,024,643	19,461,061	19,761,538
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	19,888,111	20,024,643	19,461,061	19,761,538
Actual Expenditures (All Funds)	12,667,913	13,449,211	11,517,032	N/A
Unexpended (All Funds)	7,220,198	6,575,432	7,944,029	N/A
Unexpended, by Fund: General Revenue	0	0	0	N/A
Federal	9,263,555	6,073,436	7,944,029	N/A
Other	244,075	501,995	0	N/A
	(1)	(1)	(1) (2)	



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Lapse due to vacancies and reductions in PS expenditures due to retirements.
- (2) Workforce Development experienced federal funding reductions. Additionally, a significant amount of operational expenses, including travel, were postponed due to the pandemic.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR WORKFORCE DEVELOPMENT

5. CORE RECONCILIATION DETAIL

	Budget								
	Class	FTE	GR	Fe	deral	Other		Total	E
TAFP AFTER VETOES									
	PS	321.99	() 16	3,323,411		0	16,323,411	
	EE	0.00	() 2	,842,901		0	2,842,901	
	PD	0.00	()	595,226		0	595,226	
	Total	321.99	(19	,761,538		0	19,761,538	- -
DEPARTMENT CORE REQUEST									
	PS	321.99	() 16	3,323,411		0	16,323,411	
	EE	0.00	() 2	,842,901		0	2,842,901	
	PD	0.00	()	595,226		0	595,226	
	Total	321.99) 19	,761,538		0	19,761,538	-
GOVERNOR'S RECOMMENDED	CORE								
	PS	321.99	() 16	3,323,411		0	16,323,411	
	EE	0.00	() 2	,842,901		0	2,842,901	
	PD	0.00)	595,226		0	595,226	
	Total	321.99) 19	,761,538		0	19,761,538	-

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKFORCE DEVELOPMENT								
CORE								
PERSONAL SERVICES								
DIV JOB DEVELOPMENT & TRAINING	10,149,678	250.40	16,323,411	321.99	16,323,411	321.99	16,323,411	321.99
TOTAL - PS	10,149,678	250.40	16,323,411	321.99	16,323,411	321.99	16,323,411	321.99
EXPENSE & EQUIPMENT								
DIV JOB DEVELOPMENT & TRAINING	1,079,612	0.00	2,842,901	0.00	2,842,901	0.00	2,842,901	0.00
TOTAL - EE	1,079,612	0.00	2,842,901	0.00	2,842,901	0.00	2,842,901	0.00
PROGRAM-SPECIFIC								
DIV JOB DEVELOPMENT & TRAINING	10,703	0.00	95,226	0.00	95,226	0.00	95,226	0.00
SHOW-ME HEROES	49,768	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	60,471	0.00	595,226	0.00	595,226	0.00	595,226	0.00
TOTAL	11,289,761	250.40	19,761,538	321.99	19,761,538	321.99	19,761,538	321.99
Pay Plan - 0000012								
PERSONAL SERVICES								
DIV JOB DEVELOPMENT & TRAINING	0	0.00	0	0.00	0	0.00	163,235	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	163,235	0.00
TOTAL	0	0.00	0	0.00	0	0.00	163,235	0.00
GRAND TOTAL	\$11,289,761	250.40	\$19,761,538	321.99	\$19,761,538	321.99	\$19,924,773	321.99

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		FLEXIB	ILITY REC	QUEST FORM		
BUDGET UNIT NUMBER:	55763C, 55766C			DEPARTMENT:	Higher Education and Workforce Development	
BUDGET UNIT NAME:	Workforce Devel	opment Administrati	ion			
HOUSE BILL SECTION:	3.135			DIVISION:	Office of Workforce Development	
requesting in dollar and pe	rcentage terms a	nd explain why t	he flexibi	lity is needed. If fle	expense and equipment flexibility you are xibility is being requested among divisions, as and explain why the flexibility is needed.	
		DEP	ARTMENT	REQUEST		
Federal Fund (Fund 0155)	PS	1,632,341	10%			
Federal Fund (Fund 0155)	E&E	293,813	10%			
Current Year Budget? Plea	t ·	CI ESTIM	URRENT Y ATED AMO	OUNT OF	BUDGET REQUEST ESTIMATED AMOUNT OF	
ACTUAL AMOUNT OF FLE	XIBILITY USED	FLEXIBILIT	TY THAT W	ILL BE USED	FLEXIBILITY THAT WILL BE USED	
\$0			\$0		\$0	
3. Please explain how flexibil	ty was used in the	prior and/or curre	nt years.			
EX	PRIOR YEAR PLAIN ACTUAL US	SE			CURRENT YEAR EXPLAIN PLANNED USE	
No flexi	oility was used in FY	´ 2020.	DHEWD does not anticipate using flexibility unless it is necessary to meet mandatory expenditures. If vacancies occur, it may be necessary to flex to PS to pay annual leave balances to retiring employees.			

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKFORCE DEVELOPMENT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	25,899	0.75	110,201	3.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	6,086	0.21	580	0.00	0	0.00	0	0.00
STOREKEEPER I	12,792	0.42	49,962	1.58	0	0.00	0	0.00
PROCUREMENT OFCR II	9,741	0.21	33,711	0.70	0	0.00	0	0.00
SENIOR AUDITOR	7,591	0.17	92,808	2.00	0	0.00	0	0.00
ACCOUNTANT I	2	0.00	1,248	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	7,355	0.21	371	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	18,617	0.37	4,288	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST III	6,467	0.13	31,978	0.70	0	0.00	0	0.00
ACCOUNTING CLERK	6,396	0.21	22,134	0.70	0	0.00	0	0.00
ACCOUNTING GENERALIST II	8,896	0.21	30,786	0.70	0	0.00	0	0.00
PERSONNEL OFFICER	0	0.00	85,042	1.70	0	0.00	0	0.00
RESEARCH ANAL III	8,688	0.21	2,362	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC I	2,926	0.08	1,138	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	0	0.00	705	0.00	0	0.00	0	0.00
PUBLIC INFORMATION COOR	10,511	0.21	3,562	0.00	0	0.00	0	0.00
TRAINING TECH II	35,073	0.83	173,403	4.00	0	0.00	0	0.00
TRAINING TECH III	21,172	0.42	104,673	2.00	0	0.00	0	0.00
EXECUTIVE I	0	0.00	953	0.00	0	0.00	0	0.00
EXECUTIVE II	3,229	0.08	0	0.00	0	0.00	0	0.00
PLANNER III	10,778	0.21	105,800	2.00	0	0.00	0	0.00
TELECOMMUN TECH II	8,566	0.21	33,456	0.79	0	0.00	0	0.00
WORKFORCE DEVELOPMENT SPEC I	4,610,135	135.36	5,979,835	173.00	0	0.00	0	0.00
WORKFORCE DEVELOPMENT SPEC II	59,443	1.66	295,116	8.00	0	0.00	0	0.00
WORKFORCE DEVELOPMENT SPEC III	194,707	4.79	40,174	1.00	0	0.00	0	0.00
WORKFORCE DEVELOPMENT SPEC IV	540,579	11.65	1,876,199	39.00	0	0.00	0	0.00
WORKFORCE DEVELOPMENT SUPV I	313,847	8.42	396,524	10.00	0	0.00	0	0.00
WORKFORCE DEVELOPMENT SUPV II	411,353	10.06	494,739	12.00	0	0.00	0	0.00
WORKFORCE DEVELOPMENT SUPV III	285,718	6.36	332,974	7.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	29,946	0.42	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	0	0.00	57,524	0.85	0	0.00	0	0.00
RESEARCH MANAGER B1	12,658	0.21	62,579	1.00	0	0.00	0	0.00

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Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKFORCE DEVELOPMENT								
CORE								
COMMUNITY & ECONOMIC DEV MGRB1	287,732	4.42	1,123,175	17.00	0	0.00	0	0.00
COMMUNITY & ECONOMIC DEV MGRB2	0	0.00	64,026	1.00	0	0.00	0	0.00
DIVISION DIRECTOR	22,501	0.21	111,244	1.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	17,854	0.33	82,194	1.50	0	0.00	0	0.00
SENIOR COUNSEL	7,778	0.11	36,050	0.50	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	23,776	0.50	3,801	0.00	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	64,027	1.00	64,027	1.00
ECONOMIC DEVELOPMENT MANAGER	0	0.00	0	0.00	67,675	1.00	67,675	1.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	160,000	4.00	160,000	4.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	100,000	2.00	100,000	2.00
BENEFIT PROGRAM ASSOCIATE	0	0.00	0	0.00	5,326,160	154.00	5,326,160	154.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	449,147	11.00	449,147	11.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	1,258,490	30.00	1,258,490	30.00
OTHER	0	0.00	3,073,493	2.67	4,352,976	0.68	4,352,976	0.68
DIRECTOR	40,841	0.50	58,256	0.70	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	53,524	1.41	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPECIAL II	0	0.00	29,488	0.66	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBOARD)	12,686	0.43	39,214	1.40	0	0.00	0	0.00
STOREKEEPER I	2,865	0.08	0	0.00	0	0.00	0	0.00
STOREKEEPER II	26,721	0.81	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR II	28,463	0.58	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	0	0.00	23,591	0.70	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	22,161	0.58	25,083	0.70	0	0.00	0	0.00
ACCOUNTING SPECIALIST III	31,141	0.58	0	0.00	0	0.00	0	0.00
BUDGET ANALYST I	8,441	0.19	31,250	0.70	0	0.00	0	0.00
BUDGET ANALYST II	7,817	0.16	0	0.00	0	0.00	0	0.00
BUDGET ANALYST III	0	0.00	52,780	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	34,979	1.13	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	16,194	0.47	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	25,142	0.58	0	0.00	0	0.00	0	0.00
RESEARCH ANALYST I	1,154	0.03	501	0.00	0	0.00	0	0.00
RESEARCH ASSOCIATE II	1,568	0.04	0	0.00	0	0.00	0	0.00

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Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKFORCE DEVELOPMENT								
CORE								
RESEARCH ASSOCIATE III	5,877	0.14	45,022	1.00	0	0.00	0	0.00
PUBLIC INFORMATION SPECIAL I	42,429	1.19	74,460	1.98	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	26,447	0.66	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION COORDINATOR	27,900	0.52	74,423	1.32	0	0.00	0	0.00
TRAINING TECH II	49,447	1.18	0	0.00	0	0.00	0	0.00
TRAINING TECH III	23,116	0.45	0	0.00	0	0.00	0	0.00
EXECUTIVE I	11,629	0.31	64,468	1.70	0	0.00	0	0.00
PLANNER III	18,895	0.37	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	0	0.00	31,815	0.85	0	0.00	0	0.00
TELECOMMUN TECH II	26,881	0.64	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	7,995	0.26	40,031	1.13	0	0.00	0	0.00
SENIOR ASSOCIATE	10,925	0.18	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	28,325	0.65	28,325	0.65
LEAD ADMINISTRATIVE SUPPORT ASSIS	0	0.00	0	0.00	51,272	1.35	51,272	1.35
ADMINISTRATIVE SUPPORT PROFESSIO	0	0.00	0	0.00	55,258	1.40	55,258	1.40
DIRECTOR	0	0.00	0	0.00	721,398	9.80	721,398	9.80
REGIONAL MANAGER	0	0.00	0	0.00	498,436	8.00	498,436	8.00
ADMINISTRATIVE SUPPORT CLERK HOU	0	0.00	0	0.00	2,377	32.14	2,377	32.14
SENIOR ADVISOR	0	0.00	0	0.00	54,281	1.00	54,281	1.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	37,559	1.00	37,559	1.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	97,356	1.45	97,356	1.45
PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	47,744	1.32	47,744	1.32
SENIOR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	79,340	1.98	79,340	1.98
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	70,699	1.32	70,699	1.32
MAINTENANCE WORKER II	13,825	0.39	0	0.00	0	0.00	0	0.00
WORKFORCE DEVELOPMENT SPEC I	26,891	0.79	0	0.00	0	0.00	0	0.00
WORKFORCE DEVELOPMENT SPEC II	157,887	4.34	0	0.00	0	0.00	0	0.00
WORKFORCE DEVELOPMENT SPEC III	80,868	2.04	0	0.00	0	0.00	0	0.00
WORKFORCE DEVELOPMENT SPEC IV	1,034,613	22.25	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	685	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR	122,543	1.65	157,713	2.10	0	0.00	0	0.00
RESEARCH MANAGER	29,592	0.49	0	0.00	0	0.00	0	0.00

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Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKFORCE DEVELOPMENT								
CORE								
COMMUNITY & ECONOMIC DEV MGR	586,081	8.71	0	0.00	0	0.00	0	0.00
COMMISSIONER	63,814	0.35	91,027	0.50	91,026	0.50	91,026	0.50
DEPUTY COMMISSIONER	0	0.00	41,458	0.35	41,458	0.35	41,458	0.35
DESIGNATED PRINC ASSISTANT-DEP	102,856	1.13	91,593	1.25	0	0.00	0	0.00
ASSIST COMMISSIONER	34,803	0.37	78,900	0.78	0	0.00	0	0.00
ASSISTANT COMMISSIONER	86,989	0.79	0	0.00	161,143	1.53	161,143	1.53
DESIGNATED PRINCIPAL ASST DIV	52,435	0.97	0	0.00	0	0.00	0	0.00
CHIEF COUNSEL	0	0.00	0	0.00	48,925	0.50	48,925	0.50
SENIOR COUNSEL	31,106	0.44	0	0.00	36,050	0.50	36,050	0.50
MISCELLANEOUS PROFESSIONAL	63,128	1.48	257,228	6.28	0	0.00	0	0.00
EXECUTIVE ASSISTANT	18,049	0.35	25,746	0.50	0	0.00	0	0.00
SPECIAL ASST PROFFESIONAL	49,463	0.71	70,556	1.00	0	0.00	0	0.00
PRINCIPAL ASSISTANT BOARD/COMMISS	0	0.00	0	0.00	25,746	0.50	25,746	0.50
AGENCY BUDGET ANALYST	0	0.00	0	0.00	33,600	0.70	33,600	0.70
ACCOUNTS ASSISTANT	0	0.00	0	0.00	64,890	2.10	64,890	2.10
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	55,301	1.40	55,301	1.40
ACCOUNTANT	0	0.00	0	0.00	28,420	0.70	28,420	0.70
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	38,784	0.70	38,784	0.70
ASSISTANT DIRECTOR	0	0.00	0	0.00	157,713	2.10	157,713	2.10
PROCUREMENT ANALYST	0	0.00	0	0.00	23,294	0.70	23,294	0.70
PROCUREMENT SPECIALIST	0	0.00	0	0.00	36,511	0.70	36,511	0.70
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	31,956	0.85	31,956	0.85
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	85,043	1.70	85,043	1.70
BENEFIT PROGRAM ASSOCIATE	0	0.00	0	0.00	34,390	1.00	34,390	1.00
BENEFIT PROGRAM TECHNICIAN	0	0.00	0	0.00	258,552	7.00	258,552	7.00
BENEFIT PROGRAM SENIOR SPECIALIST	0	0.00	0	0.00	1,459,333	31.00	1,459,333	31.00
NETWORK INFRASTRUCTURE TECHNICI	0	0.00	0	0.00	33,456	0.79	33,456	0.79
FACILITIES ASSOCIATE	0	0.00	0	0.00	55,300	1.58	55,300	1.58
TOTAL - PS	10,149,678	250.40	16,323,411	321.99	16,323,411	321.99	16,323,411	321.99
TRAVEL, IN-STATE	342,817	0.00	555,498	0.00	555,498	0.00	555,498	0.00
TRAVEL, OUT-OF-STATE	45,682	0.00	80,123	0.00	80,123	0.00	80,123	0.00
FUEL & UTILITIES	255	0.00	11,965	0.00	11,965	0.00	11,965	0.00

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Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKFORCE DEVELOPMENT								
CORE								
SUPPLIES	118,643	0.00	493,755	0.00	493,755	0.00	493,755	0.00
PROFESSIONAL DEVELOPMENT	115,882	0.00	223,983	0.00	223,983	0.00	223,983	0.00
COMMUNICATION SERV & SUPP	261,428	0.00	309,400	0.00	309,400	0.00	309,400	0.00
PROFESSIONAL SERVICES	56,477	0.00	680,599	0.00	680,599	0.00	680,599	0.00
HOUSEKEEPING & JANITORIAL SERV	37	0.00	9,780	0.00	9,780	0.00	9,780	0.00
M&R SERVICES	25,851	0.00	137,294	0.00	137,294	0.00	137,294	0.00
COMPUTER EQUIPMENT	19,884	0.00	10,000	0.00	10,000	0.00	10,000	0.00
MOTORIZED EQUIPMENT	0	0.00	11,000	0.00	11,000	0.00	11,000	0.00
OFFICE EQUIPMENT	7,979	0.00	78,295	0.00	78,295	0.00	78,295	0.00
OTHER EQUIPMENT	2,447	0.00	44,715	0.00	44,715	0.00	44,715	0.00
PROPERTY & IMPROVEMENTS	0	0.00	25,123	0.00	25,123	0.00	25,123	0.00
BUILDING LEASE PAYMENTS	6,801	0.00	87,771	0.00	87,771	0.00	87,771	0.00
EQUIPMENT RENTALS & LEASES	60,007	0.00	55,787	0.00	55,787	0.00	55,787	0.00
MISCELLANEOUS EXPENSES	15,422	0.00	27,813	0.00	27,813	0.00	27,813	0.00
TOTAL - EE	1,079,612	0.00	2,842,901	0.00	2,842,901	0.00	2,842,901	0.00
PROGRAM DISTRIBUTIONS	60,471	0.00	592,666	0.00	592,666	0.00	592,666	0.00
REFUNDS	0	0.00	2,560	0.00	2,560	0.00	2,560	0.00
TOTAL - PD	60,471	0.00	595,226	0.00	595,226	0.00	595,226	0.00
GRAND TOTAL	\$11,289,761	250.40	\$19,761,538	321.99	\$19,761,538	321.99	\$19,761,538	321.99
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$11,289,761	250.40	\$19,761,538	321.99	\$19,761,538	321.99	\$19,761,538	321.99
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION		
Department of Higher Education and Workforce Development	HB Section(s):3.140	
Program Name: Workforce Administration		
Program is found in the following core budget(s): Workforce Development Administration		

1a. What strategic priority does this program address?

Meaningful Work

1b. What does this program do?

Workforce Administration provides:

- Support for the day-to-day oversight and the administration of federal funded employment and training programs such as: Veterans Services, the Workforce Innovation and Opportunity Act, Trade Adjustment Assistance, and Wagner-Peyser.
- On-going implementation of new and expanding employment and training programs.
- The personal service and expense and equipment costs for the staff necessary to operate the job centers around the state.

Department of Higher Education and Workforce Development HB Section(s): 3.140

Program Name: Workforce Administration

Program is found in the following core budget(s): Workforce Development Administration

2a. Provide an activity measure(s) for the program.

	FY	FY 2018		FY 2019		FY 2020		FY 2022	FY 2023
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Total Participants Served	219,578	175,839	172,753	140,320	169,298	103,281	108,445	111,698	116,166
Participants Served-In Person	N/A	86,966	85,746	88,344	84,031	51,582	54,161	55,786	58,017
Participants Served-On Line	N/A	88,873	87,007	51,976	85,267	51,699	54,284	55,912	58,149

^{*}Number of individuals served represents customers receiving a service through the Missouri Job Centers and the self-serve website. The number of individuals seeking services is dependent on the current state of the economy. The unemployment rate and the number of citizens on public assistance directly affects the number of individuals served.

^{**}Projections are based on the assumption the economy will gradually increase; therefore, projections for FY 2022 and 2023 are estimated to increase by 3% and 4% respectively.

Hours of Compliance	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2022	FY 2023
Monitoring	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Compliance & Administration	3,413	3,584	3,603	4,849	3,359	3,527	3,633	3,778
Financial	576	604	1,016	See Below***				

^{**}The sub-recipients are monitored onsite annually to ensure the funding is spent appropriately and program services are provided as prescribed by state and federal law, rules, and regulations. Various databases and source documentation are reviewed to determine compliance and to evaluate performance of sub-awards.

^{***}Beginning in FY 2020, financial monitoring will not be conducted by department staff but rather will be completed via contracted monitoring. As a result, the compliance and administration monitoring will increase in projected years.

Department of Higher Education and Workforce Development HB Section(s): 3.140

Program Name: Workforce Administration

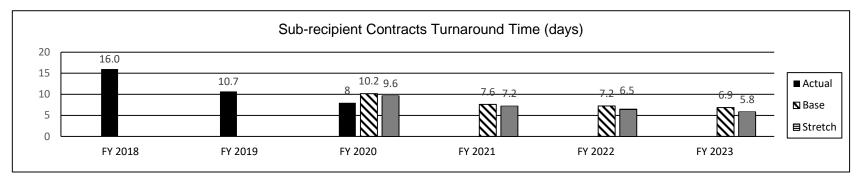
Program is found in the following core budget(s): Workforce Development Administration

2b. Provide a measure(s) of the program's quality.

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Projected	Actual	Projected	Projected	Projected
Sub-Recipient Satisfaction Rate:	65%	87%	75%	Unavailable	79%	79%	79%

^{*}Note: FY 2020 Actual data is unavailable but the surveys will resume in FY 2021.

2c. Provide a measure(s) of the program's impact.



^{*}This measures the time it takes to initiate, produce, and finalize contracts to enable Sub-Recipients the ability to carry-out the required activities of the subaward.

^{**}A Sub-Recipient is an entity to whom Workforce Development subawards funding to execute programs offered through the Public Workforce System such as the Summer Youth Programs, Incumbent Worker Training, and Apprenticeship opportunities.

HB Section(s):

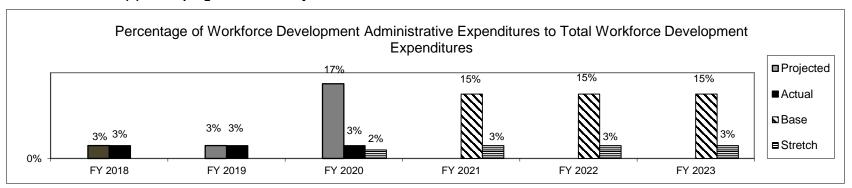
3.140

Department of Higher Education and Workforce Development

Program Name: Workforce Administration

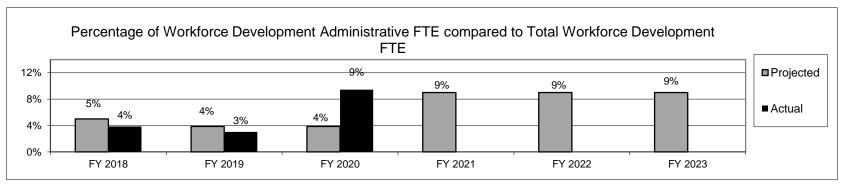
Program is found in the following core budget(s): Workforce Development Administration

2d. Provide a measure(s) of the program's efficiency.



*Calculation is based on Workforce Development Admin expenditures versus the total Office expenditures.

**Base reflects the appropriated amounts for Workforce Development Admin and the total for Office of Workforce Development; Stretch reflects lowest percentage of previous three years.



*Calculation is based on Workforce Development Admin FTE versus the total Office FTE.

HB Section(s):

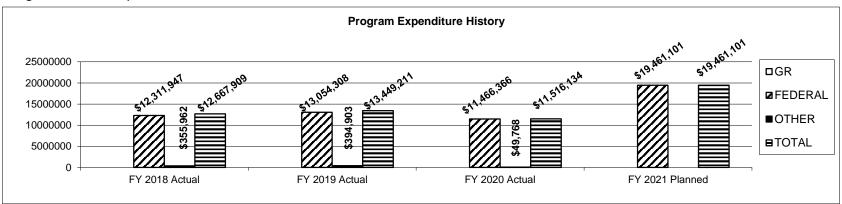
3.140

Department of Higher Education and Workforce Development

Program Name: Workforce Administration

Program is found in the following core budget(s): Workforce Development Administration

Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Statute - Public Law 113-128 and Public Law 114-27 for Trade Adjustment Assistance Reauthorization Act (TAARA) of 2015

6. Are there federal matching requirements? If yes, please explain.

None

7. Is this a federally mandated program? If yes, please explain.

Workforce Innovation and Opportunity Act, Wagner-Peyser Act/Employment Services, Jobs for Veterans State Grants (JVSG), and Trade Adjustment Assistance Reauthorization Act of 2015 programs are federally mandated. These programs are designed to assist states, local communities, businesses and job seekers in developing a skilled workforce. These programs provide job seekers with employment and training services to include job search assistance, and training to acquire and retain jobs, and to provide employers with an exceptional workforce.

CORE DECISION ITEM

Norkforce Develo	pment		-						
ore: Workforce A	utism				HB Section	3.140			
. CORE FINANCIA	AL SUMMARY								
	F	/ 2022 Budge	t Request			FY 2022	Governor's	Recommend	lation
	GR	Federal	Other	Total		GR	Fed	Other	Total
rs	0	0	0	0	PS	0	0	0	0
Ε	0	0	0	0	EE	0	0	0	0
SD	200,000	0	0	200,000	PSD	200,000	0	0	200,000
RF	0	0	0	0	TRF	0	0	0	0
otal	200,000	0	0	200,000	Total	200,000	0	0	200,000
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
st. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
lote: Fringes budg	eted in House I	Bill 5 except fo	r certain fring	es	Note: Fringes	budgeted in F	louse Bill 5 e.	xcept for cert	ain fringes
udgeted directly to	MoDOT, High	vay Patrol, and	d Conservatio	n.	budgeted dire	ctly to MoDOT	, Highway Pa	trol, and Con	servation.
Other Funds:					Other Funds:				

For the provision of workforce transition services, independent living skills, and life skills training for the autistic population in Southeast Missouri. The department is subject to Chapter 34 of the revised statutes of Missouri and must competively bid any legislatively appropriated project through the Missouri Office of Administration's Division of Purchasing.

3. PROGRAM LISTING (list programs included in this core funding)

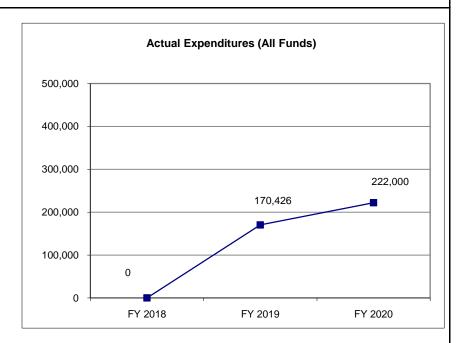
Workforce Autism Project

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit55764C
Workforce Development	
Core: Workforce Autism	HB Section 3.140

4. FINANCIAL HISTORY

	FY 2018 Actual		FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	(0	200,000	228,000	200,000
Less Reverted (All Funds)	(0	(6,000)	(6,000)	(6,000)
Less Restricted (All Funds)*	(0	0	0	0
Budget Authority (All Funds)	(0	194,000	222,000	194,000
Actual Expenditures (All Funds)	(0	170,426	222,000	N/A
Unexpended (All Funds)	(0	23,574	0	N/A
Unexpended, by Fund: General Revenue Federal Other	(0 0 0	23,574 0 0	0 0 0	N/A N/A N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) Funding restricted including \$300,000 for Workforce Autism.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR WORKFORCE AUTISM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other		Total	E
TAFP AFTER VETOES								
	PD	0.00	200,000	0	()	200,000)
	Total	0.00	200,000	0	()	200,000	-) =
DEPARTMENT CORE REQUEST								
	PD	0.00	200,000	0	()	200,000)
	Total	0.00	200,000	0	()	200,000	-) =
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00	200,000	0	()	200,000)
	Total	0.00	200,000	0	()	200,000	

DECISION ITEM SUMMARY

GRAND TOTAL	\$222,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
TOTAL	222,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	222,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
PROGRAM-SPECIFIC GENERAL REVENUE	222,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
WORKFORCE AUTISM CORE								
Budget Unit Decision Item Budget Object Summary Fund	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE

im_disummary

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKFORCE AUTISM								
CORE								
PROGRAM DISTRIBUTIONS	222,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	222,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$222,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$222,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESC	CRIPTION
Department of Higher Education and Workforce Development	HB Section(s): 3.140
Program Name: Workforce Autism Project	
Program is found in the following core budget(s): Workforce Autism	•

1a. What strategic priority does this program address?

Meaningful Work

1b. What does this program do?

This program is designed for the autistic population in Southeast Missouri to gain workforce transition services, independent living skills, life skills training, and identifying career pathways through utilizing the assessment model developed by the Tailor Institute located in Southeast Missouri. The goal is to identify and find employment for the autistic population in Southeast Missouri.

2a. Provide an activity measure(s) for the program.

	FY 2018*		FY 2019		FY 2020**		FY 2021	FY 2022	FY 2023
	Projected	Actual	Projected	Actual	Projected	Actual***	Projected	Projected	Projected
New Participants	N/A	N/A	16	23	18	9	25	27	29
Placed in Employment	N/A	N/A	8	14	13	11	16	18	20

^{*}The program was not funded in FY 2018.

2b. Provide a measure(s) of the program's quality.

	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022	FY 2023
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Employer Satisfaction Rate	N/A	N/A	85%	100%	85%	N/A**	85%	90%	95%

^{*}The data was provided by the sub-recipient, Tailor Institute.

^{**}The data was provided by the sub-recipient, Tailor Institute.

^{***}FY 2020 actual enrollments are low due to COVID.

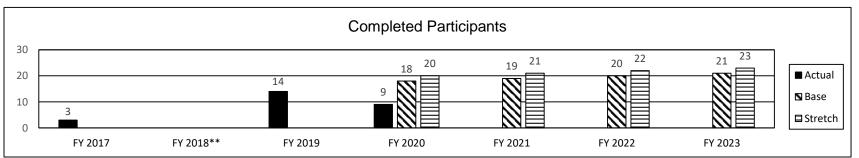
Department of Higher Education and Workforce Development

HB Section(s): 3.140

Program Name: Workforce Autism Project

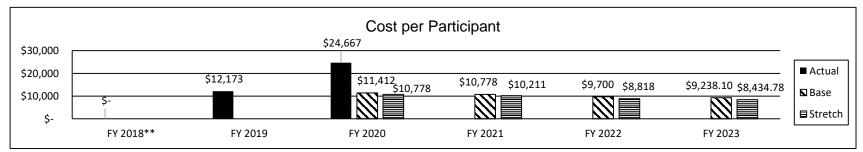
Program is found in the following core budget(s): Workforce Autism

2c. Provide a measure(s) of the program's impact.



^{*}This program has participants who begin the program and exit the program at different stages and times. This program also places participants in employment.

2d. Provide a measure(s) of the program's efficiency.



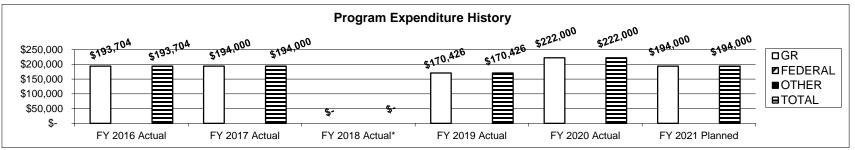
^{*}Data was provided by the sub-recipient, Tailor Institute.

^{**}The program was not funded in FY 2018.

^{**}The program was not funded in FY 2018.

PROGRAM DESC	RIPTION		
Department of Higher Education and Workforce Development	HB Section(s):	3.140	
Program Name: Workforce Autism Project			
Program is found in the following core budget(s): Workforce Autism	,		

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



^{*}The program was not funded in FY 2018.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

				2001	DECICION ITEM				
				CORE	DECISION ITEM				
Department of High	gher Education	and Workford	ce Developm	nent		E	Budget Unit	55761C	
Division: Perform	nance and Strate	egy	-				-		
Core: Research	Team - Missouri	's Economic	Research an	d Informatio	n Center (MERIC)	н	IB Section	3.140	
1. CORE FINANC	IAL SUMMARY								
	F	Y 2022 Budge	et Request			FY 202	2 Governor's	Recommend	lation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	1,203,106	0	1,203,106	PS	0	1,203,106	0	1,203,106
EE	0	243,673	0	243,673	EE	0	243,673	0	243,673
PSD	0	28,966	0	28,966	PSD	0	28,966	0	28,966
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,475,745	0	1,475,745	Total	0	1,475,745	0	1,475,745
FTE	0.00	22.03	0.00	22.03	FTE	0.00	22.03	0.00	22.03
Est. Fringe	0	707,946	0	707,946	Est. Fringe	0	707,946	0	707,946
Note: Fringes bud	lgeted in House I	Bill 5 except fo	or certain fring			s budgeted in Hou	se Bill 5 excer	ot for certain f	
budgeted directly t	to MoDOT, Highv	vay Patrol, an	d Conservation	on.	budgeted dire	ectly to MoDOT, Hi	ighway Patrol,	and Conserv	ation.
Other Funds:					Other Funds:				
2. CORE DESCRI	PTION								
research, innova unemployment, o jobs, education a	ative analysis, and occupational student in training that earth and produce informations.	d reporting to place and project employers den formation on e	policymakers ctions; econor mand now and economic con	and the publi mic conditions d in the future ditions and la	rt of the Office of Performa c. This research and analy s, studies of Missouri's indu . MERIC also works in coop bor market information. Thr ounties.	ysis includes labor ustries, and the pro operation with the L	market trends oduction of dat J.S. Departme	s, employment ta and analysi ent of Labor to	t and is on
3. PROGRAM LIS	STING (list prog	rams include	d in this core	e funding)					
Research Team	(MERIC)								

CORE DECISION ITEM

Department of Higher Education and Workforce Development

Budget Unit

55761C

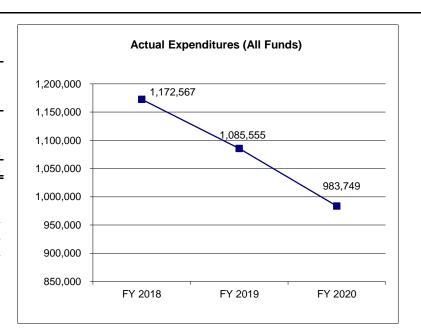
Division: Performance and Strategy

Core: Research Team - Missouri's Economic Research and Information Center (MERIC)

HB Section 3.140

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	1,966,031	1,976,880	1,452,714	1,475,745
Less Reverted (All Funds)	(3,979)	(4,002)	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,962,052	1,972,878	1,452,714	1,475,745
Actual Expenditures (All Funds)	1,172,567	1,085,555	983,749	N/A
Unexpended (All Funds)	789,485	887,323	468,965	N/A
Unexpended, by Fund: General Revenue Federal Other	10,387 779,098 0	22,703 864,621 0	0 468,965 0	N/A N/A N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR MO ECO RESEARCH INFO CENTER

5. CORE RECONCILIATION DETAIL

	Budget								
	Class	FTE	GR		Federal	Other		Total	E
TAFP AFTER VETOES									
	PS	22.03		0	1,203,106	C)	1,203,106	;
	EE	0.00		0	243,673	C)	243,673	
	PD	0.00		0	28,966	C)	28,966	,
	Total	22.03		0	1,475,745	C)	1,475,745	- 5
DEPARTMENT CORE REQUEST									
	PS	22.03		0	1,203,106	C)	1,203,106	;
	EE	0.00		0	243,673	C)	243,673	,
	PD	0.00		0	28,966	C)	28,966	i
	Total	22.03		0	1,475,745	C)	1,475,745	- - -
GOVERNOR'S RECOMMENDED	CORE								
	PS	22.03		0	1,203,106	C)	1,203,106	;
	EE	0.00		0	243,673	C)	243,673	
	PD	0.00		0	28,966	C)	28,966	<u>.</u>
	Total	22.03		0	1,475,745	C)	1,475,745	-

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ECO RESEARCH INFO CENTER								
CORE								
PERSONAL SERVICES								
DIV JOB DEVELOPMENT & TRAINING	925,136	19.17	1,203,106	22.03	1,203,106	22.03	1,203,106	22.03
TOTAL - PS	925,136	19.17	1,203,106	22.03	1,203,106	22.03	1,203,106	22.03
EXPENSE & EQUIPMENT								
DIV JOB DEVELOPMENT & TRAINING	58,613	0.00	243,673	0.00	243,673	0.00	243,673	0.00
TOTAL - EE	58,613	0.00	243,673	0.00	243,673	0.00	243,673	0.00
PROGRAM-SPECIFIC								
DIV JOB DEVELOPMENT & TRAINING	0	0.00	28,966	0.00	28,966	0.00	28,966	0.00
TOTAL - PD	0	0.00	28,966	0.00	28,966	0.00	28,966	0.00
TOTAL	983,749	19.17	1,475,745	22.03	1,475,745	22.03	1,475,745	22.03
Pay Plan - 0000012								
PERSONAL SERVICES								
DIV JOB DEVELOPMENT & TRAINING	0	0.00	0	0.00	0	0.00	12,032	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,032	0.00
TOTAL	0	0.00	0	0.00	0	0.00	12,032	0.00
GRAND TOTAL	\$983,749	19.17	\$1,475,745	22.03	\$1,475,745	22.03	\$1,487,777	22.03

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		FLEXIE	BILITY REG	QUEST FORM	
BUDGET UNIT NUMBER:	55761C Missouri's Econo Information Cente	mic Research and		DEPARTMENT:	Higher Education and Workforce Development
HOUSE BILL SECTION:	3.140	or (IVILITIO)		DIVISION:	Performance and Strategy
requesting in dollar and pe	ercentage terms a	nd explain why	the flexibi	lity is needed. If fle	expense and equipment flexibility you are exibility is being requested among divisions, and explain why the flexibility is needed.
		DEF	PARTMENT	REQUEST	
Federal Fund (Fund 0155) Federal Fund (Fund 0155)	PS E&E	120,311 27,264	10% 10%		
percent is allowed for flex.	kibility will be use	d for the budge			o meet mandatory expenditures. Currently only ten
PRIOR YEAR ACTUAL AMOUNT OF FLE		ESTIN	CURRENT Y MATED AMO ITY THAT W		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0			\$0		\$0
3. Please explain how flexibil	ity was used in the	prior and/or curre	ent years.		
EX	PRIOR YEAR (PLAIN ACTUAL US	E			CURRENT YEAR
					EXPLAIN PLANNED USE

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ECO RESEARCH INFO CENTER								
CORE								
STOREKEEPER I	0	0.00	3,794	0.12	0	0.00	0	0.00
PERSONNEL OFFICER	0	0.00	4,002	0.08	0	0.00	0	0.00
RESEARCH ANAL I	23,780	0.70	2,264	0.00	0	0.00	0	0.00
RESEARCH ANAL II	24,735	0.63	426	0.00	0	0.00	0	0.00
RESEARCH ANAL III	39,706	0.83	3,815	0.00	0	0.00	0	0.00
LABOR ECONOMIST	12,156	0.21	68,236	1.00	0	0.00	0	0.00
EXECUTIVE II	10,118	0.21	729	0.00	0	0.00	0	0.00
PLANNER II	8,726	0.21	43,140	1.00	0	0.00	0	0.00
PLANNER III	20,064	0.42	99,198	2.00	0	0.00	0	0.00
TELECOMMUN TECH II	0	0.00	2,504	0.06	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	0	0.00	2,668	0.04	0	0.00	0	0.00
RESEARCH MANAGER B1	41,621	0.63	127,650	2.00	0	0.00	0	0.00
RESEARCH MANAGER B2	0	0.00	77,469	1.00	0	0.00	0	0.00
SENIOR COUNSEL	0	0.00	4,326	0.06	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	3,747	0.12	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	102,176	0.00	251,177	0.14	251,177	0.14
ADMIN OFFICE SUPPORT ASSISTANT	229	0.01	0	0.00	0	0.00	0	0.00
STOREKEEPER II	1,831	0.06	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	2,806	0.06	0	0.00	0	0.00	0	0.00
RESEARCH ANALYST I	86,538	2.49	138,168	4.00	0	0.00	0	0.00
RESEARCH ASSOCIATE II	119,571	3.00	122,716	3.00	0	0.00	0	0.00
RESEARCH ASSOCIATE III	151,749	3.12	193,447	4.00	0	0.00	0	0.00
LABOR ECONOMIST	49,922	0.79	0	0.00	0	0.00	0	0.00
EXECUTIVE I	197	0.01	0	0.00	0	0.00	0	0.00
EXECUTIVE II	32,727	0.66	49,297	1.00	0	0.00	0	0.00
PLANNER II	35,123	0.79	0	0.00	0	0.00	0	0.00
PLANNER III	76,947	1.57	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,141	0.03	1,475	0.04	0	0.00	0	0.00
TELECOMMUN TECH II	1,781	0.04	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	183	0.01	23,074	0.66	0	0.00	0	0.00
SENIOR ASSOCIATE	312	0.01	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	3,399	0.06	3,399	0.06

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Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ECO RESEARCH INFO CENTER								
CORE								
LEAD ADMINISTRATIVE SUPPORT ASSIS	0	0.00	0	0.00	317	0.01	317	0.01
ADMINISTRATIVE SUPPORT PROFESSIO	0	0.00	0	0.00	789	1.02	789	1.02
DIRECTOR	0	0.00	0	0.00	214,362	3.05	214,362	3.05
DIRECTOR OF EXTERNAL RELATIONS	0	0.00	0	0.00	5,068	0.06	5,068	0.06
ADMINISTRATIVE SUPPORT CLERK HOU	0	0.00	0	0.00	564	2.04	564	2.04
PROGRAM SPECIALIST	0	0.00	0	0.00	46,171	1.00	46,171	1.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	75,118	2.00	75,118	2.00
ASSOCIATE RESEARCH/DATA ANALYST	0	0.00	0	0.00	139,981	3.45	139,981	3.45
RESEARCH/DATA ANALYST	0	0.00	0	0.00	142,489	3.00	142,489	3.00
MAINTENANCE WORKER II	1,050	0.03	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR	1,898	0.03	0	0.00	0	0.00	0	0.00
RESEARCH MANAGER	117,370	1.66	0	0.00	0	0.00	0	0.00
COMMISSIONER	7,658	0.04	10,923	0.06	10,923	0.06	10,923	0.06
DEPUTY COMMISSIONER	0	0.00	1,184	0.01	1,185	0.01	1,185	0.01
DESIGNATED PRINC ASSISTANT-DEP	4,903	0.05	9,270	0.12	0	0.00	0	0.00
ASSIST COMMISSIONER	26,330	0.31	63,602	0.65	0	0.00	0	0.00
ASSISTANT COMMISSIONER	0	0.00	0	0.00	58,500	0.65	58,500	0.65
DESIGNATED PRINCIPAL ASST DIV	786	0.01	0	0.00	0	0.00	0	0.00
CHIEF COUNSEL	0	0.00	0	0.00	5,871	0.06	5,871	0.06
SENIOR COUNSEL	3,033	0.04	0	0.00	4,326	0.06	4,326	0.06
MISCELLANEOUS PROFESSIONAL	8,296	0.26	36,042	0.95	0	0.00	0	0.00
EXECUTIVE ASSISTANT	2,166	0.04	3,045	0.06	0	0.00	0	0.00
SPECIAL ASST PROFFESIONAL	5,936	0.09	8,466	0.12	0	0.00	0	0.00
PRINCIPAL ASSISTANT BOARD/COMMISS	0	0.00	0	0.00	3,090	0.06	3,090	0.06
ECONOMIST	0	0.00	0	0.00	66,486	1.00	66,486	1.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	1,504	0.04	1,504	0.04
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	4,002	0.08	4,002	0.08
NETWORK INFRASTRUCTURE TECHNICI	0	0.00	0	0.00	2,541	0.06	2,541	0.06
SENIOR ASSOCIATE RESEARCH/DATA AT	0	0.00	0	0.00	161,043	4.00	161,043	4.00
FACILITIES ASSOCIATE	0	0.00	0	0.00	4,200	0.12	4,200	0.12
TOTAL - PS	925,136	19.17	1,203,106	22.03	1,203,106	22.03	1,203,106	22.03
TRAVEL, IN-STATE	6,742	0.00	10,954	0.00	10,954	0.00	10,954	0.00

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Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ECO RESEARCH INFO CENTER								
CORE								
TRAVEL, OUT-OF-STATE	10,409	0.00	40,342	0.00	40,342	0.00	40,342	0.00
SUPPLIES	7,080	0.00	25,528	0.00	25,528	0.00	25,528	0.00
PROFESSIONAL DEVELOPMENT	5,130	0.00	17,406	0.00	17,406	0.00	17,406	0.00
COMMUNICATION SERV & SUPP	6,110	0.00	16,134	0.00	16,134	0.00	16,134	0.00
PROFESSIONAL SERVICES	3,020	0.00	118,998	0.00	118,998	0.00	118,998	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	65	0.00	65	0.00	65	0.00
M&R SERVICES	1,426	0.00	6,194	0.00	6,194	0.00	6,194	0.00
OFFICE EQUIPMENT	2,657	0.00	4,375	0.00	4,375	0.00	4,375	0.00
OTHER EQUIPMENT	0	0.00	2,656	0.00	2,656	0.00	2,656	0.00
PROPERTY & IMPROVEMENTS	16,011	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	774	0.00	774	0.00	774	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	153	0.00	153	0.00	153	0.00
MISCELLANEOUS EXPENSES	28	0.00	94	0.00	94	0.00	94	0.00
TOTAL - EE	58,613	0.00	243,673	0.00	243,673	0.00	243,673	0.00
PROGRAM DISTRIBUTIONS	0	0.00	28,966	0.00	28,966	0.00	28,966	0.00
TOTAL - PD	0	0.00	28,966	0.00	28,966	0.00	28,966	0.00
GRAND TOTAL	\$983,749	19.17	\$1,475,745	22.03	\$1,475,745	22.03	\$1,475,745	22.03
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$983,749	19.17	\$1,475,745	22.03	\$1,475,745	22.03	\$1,475,745	22.03
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION Department of Higher Education and Workforce Development Program Name: Research Team - (MERIC) HB Section(s): 3.140

Program is found in the following core budget(s): Research Team - Missouri's Economic Research and Information Center (MERIC)

1a. What strategic priority does this program address?

Outreach

1b. What does this program do?

The Missouri Economic Research and Information Center (MERIC) performs data gathering, applied research, and reporting useful information to businesses, policymakers, jobseekers, educators, planners and the general public in making economic, workforce and data-driven decisions.

MERIC delivers accurate, targeted information to stakeholders to assist in developing policies and actions that can help grow the Missouri economy.

Research includes: (1) development and analysis of labor market data such as employment, unemployment, wage, and occupational information; (2) studies of Missouri's industries, targeted sectors, new business formations, and top occupations in those businesses; and (3) production of data and analysis on jobs and education and training that employers demand now and in the future, and (4) economic conditions and indicators.

2a. Provide an activity measure(s) for the program.

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Projected	Projected	Projected
Direct Activities						
Customers in Training/Presentations	2,139	2,501	1,585	1,268	2,000	2,000
Customer Assistance*	1,034	996	1,247	1,000	1,000	1,000
E-Newsletter Recipients	2,988	2,955	3,420	3,454	3,523	3,594
Indirect Activities						
Unique Web Site Users**	213,601	210,000	99,029	103,980	109,179	114,638

^{*}Redesigned website launch in Aug. 2019 resulted in increase in customer requests for assistance as the navigation had changed. Project levels to return to similar to previous years in FY 2021.

2b. Provide a measure(s) of the program's quality.

	FY 2018	FY 2019 *	FY 2020 **	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Projected	Projected	Projected
How helpful is the information you receive?	76%	79%	79%	80%	80%	80%
How satisfied are you with the assistance?	53%	60%	62%	63%	63%	63%
How satisfied are you with MERIC knowledge?	72%	76%	79%	80%	80%	80%
How would you rate your overall satisfaction?	73%	77%	76%	78%	78%	78%

^{*}Customer survey with 158 responses in 2019. Customer satisfaction survey questions scored from 1-5 (1-Very Dissatisfied to 5-Very Satisfied). Responses in 4 or 5 totaled for percent of respondents that indicate *Very to Somewhat Satisfied* or *Always to Often Helpful*.

^{*}The unique web site user figure shows unduplicated counts of users as most will go to the web site multiple times during the year. The redesigned MERIC website was launched in Aug. 2019, significantly changing metrics collection and a reduction in users as the domain and bookmarked links changed.

^{**}Website redesign in FY 2019 contributed to some of the improvement in survey outcomes for FY 2020.

Department of Higher Education and Workforce Development

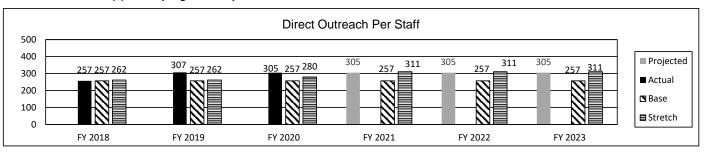
HB Section(s):

3.140

Program Name: Research Team - (MERIC)

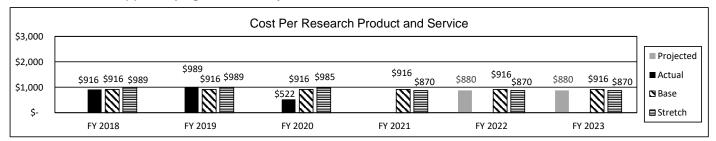
Program is found in the following core budget(s): Research Team - Missouri's Economic Research and Information Center (MERIC)

2c. Provide a measure(s) of the program's impact.



*Direct Outreach per Staff: Sum of MERIC reported customers assisted, people trained or in presentations, and delivered newsletter recipients in the year divided by staff level. FY 2020 increase is due to significant increase in newsletter recepients with reorganization to DHEWD. Presentation and trainings were down significantly due to limited in-person outreach activities due to COVID in the 4th quarter of FY 2020.

2d. Provide a measure(s) of the program's efficiency.



^{*} Annual Cost Per Research Product & Service: Sum of MERIC total funding (federal grants and state revenue) divided by sum of new research products, presentation and services in the year.

^{**}Calculated Stretch Goal of 2% over FY 2020 actual.

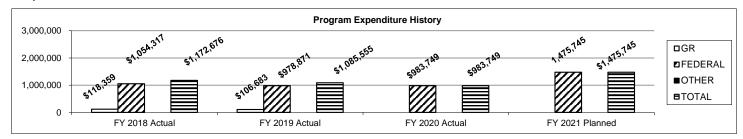
^{***}Baseline is set to FY 2018 Actual.

^{**} Calculate stretch goal of reduced cost of 5% from FY 2018 base year.

^{***} FY 2020 Actual significantly lower due to unexpected changes in budget expenditures and staffing. That trend is not expected to continue in FY 2021.

PROGRAM DESCRIPTION Department of Higher Education and Workforce Development Program Name: Research Team - (MERIC) Program is found in the following core budget(s): Research Team - Missouri's Economic Research and Information Center (MERIC)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

MERIC's federal funding from the U.S. Department of Labor comes from the Bureau of Labor Statistics (BLS) and Employment and Training Administration (ETA). The BLS is authorized to collect labor market information pursuant to the 1884 statute (29 USC 1), an Act to Establish the Bureau of Labor, as amended. Section 14 of the Wagner-Peyser Act (29 USC 49 f(a)(3)(D)) authorizes the Secretary of Labor to reimburse the States to provide data for national statistical programs. In addition, both BLS and ETA cite the Workforce Investment Act of 1998 which amended the Wagner-Peyser Act by adding a new section 15, "Employment Statistics," which authorizes the Secretary of Labor to "...oversee the development, maintenance, and continuous improvement of a nationwide system of economic statistics..." as authorization for their programs.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes. The BLS uses a cooperative agreement to fund cooperative statistical programs because of the agency's ongoing involvement in the programs, pursuant to the Federal Grant and Cooperative Agreement Act of 1977 (31 USC 6301-08). The specific statistical programs and program requirements funded through this LMI Cooperative Agreement are described in ongoing work statements with the states. In a similar fashion, ETA instructions for use of its funding are detailed to states in the annual Training and Employment Guidance Letter for the Workforce Information Core Products and Services Grant.

CORE DECISION ITEM

Department of Hig	gher Education a	nd Workforce De	evelopment		Budget Unit	557	65C		
Office of Workford	ce Development		-		_				
Core: Workforce I	Programs				HB Section _	3.1	45		
1. CORE FINANC	IAL SUMMARY								
		FY 2022 Budge	t Request		F	Y 2022 Gov	ernor's Recor	nmendation	
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	96,635	1,000,000	1,096,635	EE	0	96,635	1,000,000	1,096,635
PSD	100,000	75,903,365	0	76,003,365	PSD	100,000	75,903,365	0	76,003,365
TRF	0	0	0	0	TRF	0	0	0	0
Total	100,000	76,000,000	1,000,000	77,100,000	Total	100,000	76,000,000	1,000,000	77,100,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budg to MoDOT, Highwa	•	•	tain fringes bud	geted directly	Note: Fringes budgeted direc	_		•	_
Other Funds:	Special Employme	ent Security Fund	(Fund 0949)		Other Funds: S	Special Empl	oyment Securi	ty Fund (Fun	d 0949)

2. CORE DESCRIPTION

The Workforce Innovation and Opportunity Act (WIOA) provides the framework and funding for a national workforce preparation and employment system designed to meet the needs of businesses and job seekers. WIOA programs and services are delivered statewide through the Local Workforce Development Boards, in accordance with federal and state statutes. The State of Missouri is obligated to distribute WIOA funds to subrecipients, including the Local Workforce Development Boards. The Wagner-Peyser Act of 1933 (WP) is also administered by the division. The department is subject to Chapter 34 of the revised statutes of Missouri and must competively bid any legislatively appropriated project through the Missouri Office of Administration's Division of Purchasing. WP funds provide labor exchange services, which are no fee employment services to individuals seeking employment and employers recruiting workers. In addition, this core supports special projects related to labor exchange, including Missouri's Certified Work Ready Communities (CWRC) initiative. The CWRC initiative helps develop a workforce with the fundamental skills required to successfully support business in today's economy, attract new business and develop a strong talent pipeline for the state's growth nationally and globally. This core also includes other federal and employment and training funds that complement the workforce system. The department is subject to Chapter 34 of the revised statutes of Missouri and must competively bid any legislatively appropriated project through the Missouri Office of Administration's Division of Purchasing.

3. PROGRAM LISTING (list programs included in this core funding)

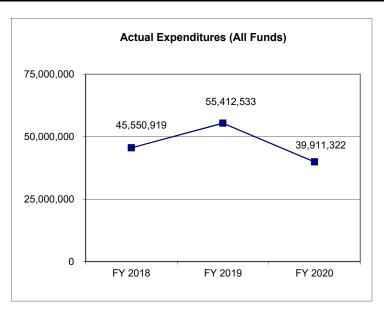
Workforce Programs

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	55765C	
Office of Workforce Development			
Core: Workforce Programs	HB Section	3.145	
	•		

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	77,200,000	77,897,000	78,200,000	77,100,000
Less Reverted (All Funds)	(6,000)	(3,000)	(6,000)	(6,000)
Less Restricted (All Funds)*	(194,000)) O	(, , ,	0
Budget Authority (All Funds)	77,000,000	77,894,000	78,194,000	77,094,000
Actual Expenditures (All Funds)	45,550,919	55,412,533	39,911,322	N/A
Unexpended (All Funds)	31,449,081	22,481,467	38,282,678	N/A
Unexpended, by Fund: General Revenue Federal Other	0 31,236,101 212,980 (1)	54,193 21,884,867 545,407	65,756 38,016,922 200,000	N/A N/A N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Funding restricted includes \$97,000 for the Pre-Apprenticeship Program and \$97,000 for the Certified Work Ready Community Program.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR WORKFORCE PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget						
	Class	FTE	GR	Federal	Other	Total	Ex
TAFP AFTER VETOES							
	EE	0.00	0	96,635	1,000,000	1,096,635	,
	PD	0.00	200,000	75,903,365	0	76,103,365	<u>,</u>
	Total	0.00	200,000	76,000,000	1,000,000	77,200,000) =
DEPARTMENT CORE REQUEST							
	EE	0.00	0	96,635	1,000,000	1,096,635	;
	PD	0.00	200,000	75,903,365	0	76,103,365	<u>;</u>
	Total	0.00	200,000	76,000,000	1,000,000	77,200,000	
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	0	96,635	1,000,000	1,096,635	
	PD	0.00	200,000	75,903,365	0	76,103,365	<u>.</u>
	Total	0.00	200,000	76,000,000	1,000,000	77,200,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKFORCE PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	90,713	0.00	0	0.00	0	0.00	0	0.00
DIV JOB DEVELOPMENT & TRAINING	1,248,717	0.00	96,635	0.00	96,635	0.00	96,635	0.00
SPECIAL EMPLOYMENT SECURITY	1,800,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - EE	3,139,430	0.00	1,096,635	0.00	1,096,635	0.00	1,096,635	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	37,531	0.00	200,000	0.00	200,000	0.00	200,000	0.00
DIV JOB DEVELOPMENT & TRAINING	36,734,361	0.00	75,903,365	0.00	75,903,365	0.00	75,903,365	0.00
TOTAL - PD	36,771,892	0.00	76,103,365	0.00	76,103,365	0.00	76,103,365	0.00
TOTAL	39,911,322	0.00	77,200,000	0.00	77,200,000	0.00	77,200,000	0.00
Career Ready 101 - 1555025								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	85,500	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	85,500	0.00
TOTAL	0	0.00	0	0.00	0	0.00	85,500	0.00
WorkKeysAssmnt/CareerReadiness - 1555026								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	750.000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	750,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	750,000	0.00
GRAND TOTAL	\$39,911,322	0.00	\$77,200,000	0.00	\$77,200,000	0.00	\$78,035,500	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item Budget Object Class	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
WORKFORCE PROGRAM	DOLLAR		DOLLAR		DOLLAR		DOLLAR	
CORE								
TRAVEL, IN-STATE	414	0.00	8,300	0.00	8,300	0.00	8,300	0.00
TRAVEL, IN-STATE TRAVEL, OUT-OF-STATE	0	0.00	3,800	0.00	3,800	0.00	3,800	0.00
SUPPLIES	50,474	0.00		0.00	6,200	0.00		0.00
	,		6,200		•		6,200	
PROFESSIONAL DEVELOPMENT	4,121	0.00	6,100	0.00	6,100	0.00	6,100	0.00
COMMUNICATION SERV & SUPP	331,914	0.00	1,800	0.00	1,800	0.00	1,800	0.00
PROFESSIONAL SERVICES	2,122,796	0.00	1,045,000	0.00	1,045,000	0.00	1,045,000	0.00
M&R SERVICES	228,297	0.00	9,475	0.00	9,475	0.00	9,475	0.00
COMPUTER EQUIPMENT	146,577	0.00	2,160	0.00	2,160	0.00	2,160	0.00
OTHER EQUIPMENT	16,359	0.00	500	0.00	500	0.00	500	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	500	0.00
BUILDING LEASE PAYMENTS	235,238	0.00	10,000	0.00	10,000	0.00	10,000	0.00
EQUIPMENT RENTALS & LEASES	2,703	0.00	1,300	0.00	1,300	0.00	1,300	0.00
MISCELLANEOUS EXPENSES	537	0.00	1,500	0.00	1,500	0.00	1,500	0.00
TOTAL - EE	3,139,430	0.00	1,096,635	0.00	1,096,635	0.00	1,096,635	0.00
PROGRAM DISTRIBUTIONS	36,771,892	0.00	76,103,365	0.00	76,103,365	0.00	76,103,365	0.00
TOTAL - PD	36,771,892	0.00	76,103,365	0.00	76,103,365	0.00	76,103,365	0.00
GRAND TOTAL	\$39,911,322	0.00	\$77,200,000	0.00	\$77,200,000	0.00	\$77,200,000	0.00
GENERAL REVENUE	\$128,244	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
FEDERAL FUNDS	\$37,983,078	0.00	\$76,000,000	0.00	\$76,000,000	0.00	\$76,000,000	0.00
OTHER FUNDS	\$1,800,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

PROGRAM DESC	RIPTION	
Department of Higher Education and Workforce Development	HB Section(s):	3.145
Program Name: Workforce Programs		0.140
Program is found in the following core budget(s): Workforce Programs	•	

1a. What specific priority does this program address?

Meaningful Work

1b. What does this program do?

- Workforce Programs provide skill development, workforce preparation and job placement services to unemployed and under-employed individuals to ensure they are no longer solely reliant on public assistance. The participant may visit one of the Missouri Job Centers or the self-serve website, jobs.mo.gov.
- Workforce Programs provide business services to employers, assisting them to develop and maintain a workforce.
- These funds are primarily federal pass through dollars distributed according to federal and state regulations to subrecipients, primarily the Local Workforce Development Boards.

2a. Provide an activity measure(s) for the program.

	FY 2018		FY 2	FY 2019		FY 2020		FY 2022	FY 2023
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Total Participants Served	219,578	175,839	172,753	140,320	169,298	103,281	108,445	111,698	116,166
Participants Served-In Person	N/A	86,966	85,746	88,344	84,031	51,582	54,161	55,786	58,017
Participants Served-On Line	N/A	88,873	87,007	51,976	85,267	51,699	54,284	55,912	58,149

^{*}Number of individuals served represents customers receiving a service through the Missouri Job Centers and our self-serve website. The number of individuals seeking services is dependent on the current state of the economy. The unemployment rate and the number of citizens on public assistance directly affects the number of individuals served.

2b. Provide a measure(s) of the program's quality.

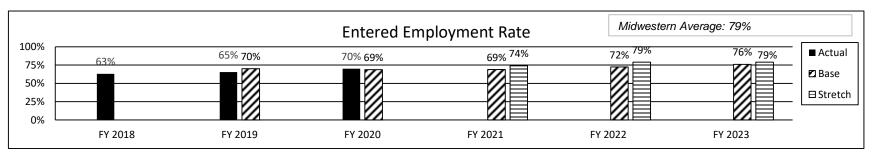
	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022	FY 2023
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Employer Satisfaction Rate	94%	95.5%	98%	96.3%	98%	93%	98%	98%	98%

^{*}Percentage of surveyed employers satisfied with the workforce services received through staff assistance. 815 employers participated in the survey for FY 2020.

^{**}Projections are based on the assumption the economy will slowly regain; therefore, projections for FY 2022 and FY 2023 are estimated to increase by 3% and 4% respectively.

PROGRAM DESCRIPTION Department of Higher Education and Workforce Development Program Name: Workforce Programs Program is found in the following core budget(s): Workforce Programs

2c. Provide a measure(s) of the program's impact.



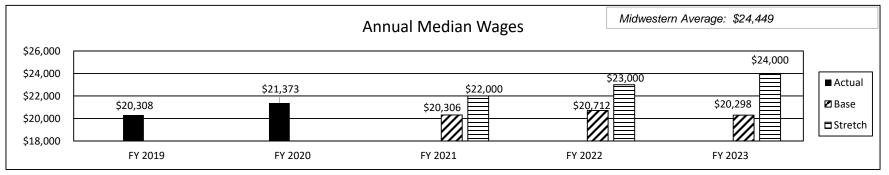
^{*}Percentage of job seekers enrolled in the Wagner Peyser program that were employed 6 months after receiving workforce services. The Wagner Peyser program establishes and supports the job centers and job center services.

^{**}Workforce Development's federally negotiated rate for FY 2019 was 67%

^{***}National data PMQ for the last two quarters of PY 2017 & first two quarters of PY 2018.

PROGRAM DES	CRIPTION		
Department of Higher Education and Workforce Development	HB Section(s):	3.145	
Program Name: Workforce Programs	_		
Program is found in the following core budget(s): Workforce Programs	_		

2c. Provide a measure(s) of the program's impact. (Continued)



^{*}Poverty rate was found on DSS's website and Median Wages was found on MERIC's website.

^{**}For 2020, Missouri's poverty rate for a family of 4 is \$24,300. Missouri's annual median wages is \$50,529.

^{***}This graph represents participants' wages in the Wagner-Peyser program. The Wagner-Peyser program establishes and supports the job centers and job center services.

^{****}National data PMQ for the last quarter of PY 2017 & first three quarters of PY 2018.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

Dragram Name: Warlderes Dragrams

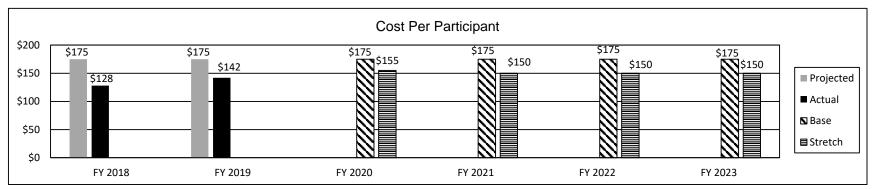
HB Section(s):

3.145

Program Name: Workforce Programs

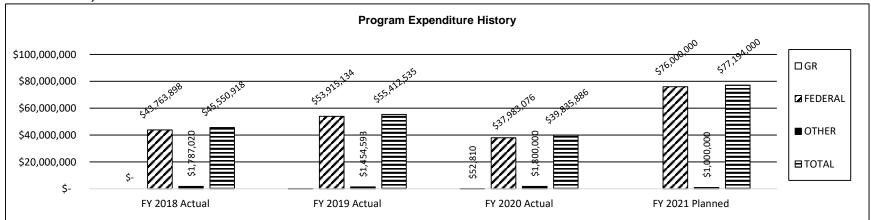
Program is found in the following core budget(s): Workforce Programs

2d. Provide a measure(s) of the program's efficiency.



^{*}Overall cost per person receiving workforce services (adult population).

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



^{*}GR expenditures reflect statutory three percent reserve.

^{**}Our services are more intensive and with the changes made to the co-enrollment process, we anticipate a higher cost per participant in the future.

PROGRAM DESCRIPTION								
Department of Higher Education and Workforce Development	HB Section(s): 3.145							
Program Name: Workforce Programs								
Program is found in the following core budget(s): Workforce Programs								
4. What are the sources of the "Other " funds?								
Special Employment Security Fund (0949)								
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include	the federal program number, if applicable.)							
Federal Statute - Public Law 113-128 and Public Law 114-27 for Trade Adjustment Assist	ance Reauthorization Act (TAARA) of 2015.							
C. And there for level metals in a many incoments O. K. voc. whose combine								
6. Are there federal matching requirements? If yes, please explain.								
No								
7. In this a fadaually manufated manuscry of type whose symbols								
7. Is this a federally mandated program? If yes, please explain.								
This program is federally mandated through the Workforce Innovation and Opportunities A	ct (WIOA) and the Trade Adjustment Assistance Reauthorization Act of							
2015, and is designed to aid states and local communities in developing workforce investm								
	, ,							

				RANK:	OF					
Department	of Higher Educati	ion and Work	force Develo	pment	Budget Unit	55765C & 55	753C			
	of Higher Educati Norkforce Develop	pment			_					
Career Prep			D	l#1555025	HB Section	3.145				
1. AMOUNT	OF REQUEST									
	FY	2022 Budge	t Request			FY 2022	2 Governor's	Recommend	dation	
	GR	Federal	Other	Total E	≣	GR	Federal	Other	Total E	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	PSD	85,500	0	0	85,500	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	0	0	0	0	Total	85,500	0	0	85,500	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
Note: Fringe	s budgeted in Hou	se Bill 5 exce	ot for certain fi	ringes		s budgeted in I	House Bill 5 e.	xcept for certa	ain fringes	
	ectly to MoDOT, Hi					ectly to MoDO1				
Other Funds:	:				Other Funds	:				
2. THIS REQ	UEST CAN BE CA	TEGORIZED	AS:							
	New Legislation			N	New Program		ı	Fund Switch		
	Federal Mandate		_		Program Expansion	-		Cost to Contin	nue	
	GR Pick-Up		_		Space Request	-		Equipment Re		
	Pay Plan		_		Other:	=		_ 90	, p. a. c	
	. ay r lan		_							
3. WHY IS T	HIS FUNDING NE	EDED? PRO	VIDE AN EXF	PLANATION F	OR ITEMS CHECKED II	N #2. INCLUDE	E THE FEDER	RAL OR STA	TE STATUTOR	Y OR
CONSTITUT	IONAL AUTHORIZ	ATION FOR	THIS PROGR	AM.						
school senic coordination critical to we Documents they work t	ors enrolled in can n with the Departm orkplace success. assessments to ea to obtain this Natio	eer and tech ent of Elemen By using this arn a National nal Career Re	nical educati stary and Secc curriculum, th Career Read adiness Certif	on coursewo ondary Educat e students wil iness Certifica icate (NCRC).		onal technical /s® Curriculum WorkKeys Gra uld provide the	schools in N is a tool for h phic Literacy, e software ned	lissouri. This elping individ Applied Math	will be done in uals acquire ski n, and Workplac	ills e
Over 4,500	Missouri employei	rs use the NCF	RC to evaluate	the skills and	d preparation of candidat	es tor employn	nent.			

NEW DECISION ITEM RANK: OF

Department of Higher Education and Workforce	Development	Budget Unit	55765C & 55753C
Division of Workforce Development			
Career Prep	DI#1555025	HB Section	3.145
number of FTE were appropriate? From what s	ource or standard did you gislation, does request tie	u derive the request	D AMOUNT. (How did you determine that the requested sted levels of funding? Were alternatives such as outsourcing e? If not, explain why. Detail which portions of the request
			accessed on behalf of the 20,000 participating in this program. ea vocational technical schools statewide. The software licensing
It is important to note the companion NDI is also	needed for \$750,000 for Wo	orkKeys Assessment	nt testing.

RANK: (OF

Department of Higher Education and Workforce Development Budget Unit 55765C & 55753C Division of Workforce Development Career Prep DI#1555025 **HB Section** 3.145 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. Dept Req GR FED **FED OTHER OTHER TOTAL TOTAL** One-Time GR **DOLLARS DOLLARS** Budget Object Class/Job Class **DOLLARS** FTE FTE **DOLLARS** FTE **DOLLARS** FTE Ε 0.0 Total PS 0 0.0 0 0.0 0 0.0 0 0.0 0 0 **0** Total EE 0 0 0 0 Program Distributions 0 Total PSD 0 0 0 Transfers Total TRF 0 0 0 0 0 0.0 0.0 **Grand Total** 0 0 0 0.0 0 0.0 0

RANK:_____ OF ____

Department of Higher Education and V	Vorkforce Devel	opment		Budget Unit	55765C & 55	753C				
Division of Workforce Development Career Prep		DI#1555025		HB Section	3.145					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	Е
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Total EE	0		0		0		<u>0</u>		0	
Program Distributions Total PSD	85,500 85,500		0		0		85,500 85,500		85,500 85,500	
Transfers Total TRF	0		0		0		0		0	
Grand Total	85,500	0.0	0	0.0	0	0.0	85,500	0.0	85,500	

ILLII DEGIGIO	, , , , , , , , , , , , , , , , , , ,	
RANK:	OF	

nt of Higher Education and Workforce Development	Budget Unit	55765C & 55753C
f Workforce Development		
Career Prep DI#1555025		3.145
RMANCE MEASURES (If new decision item has an associ	iated core, separately ide	entify projected performance with & without additional
Provide an activity measure(s) for the program.	6b.	Provide a measure(s) of the program's quality.
The number of students that utilize the WorkKeys Curriculum.		The number of students that utilize the WorkKeys Curriculum and take the WorkKeys assessments.
Provide a measure(s) of the program's impact.	6d.	Provide a measure(s) of the program's efficiency.
The number of students that achieve a National Career Readiness Certificate.		The funding divided by the number of assessments completed.
f 	Workforce Development p	Workforce Development DI#1555025 RMANCE MEASURES (If new decision item has an associated core, separately identification) Provide an activity measure(s) for the program. The number of students that utilize the WorkKeys Curriculum. Provide a measure(s) of the program's impact. 6d. The number of students that achieve a National Career

OF

RANK:

Department of Higher Education a	and Workforce Development	Budget Unit 55765C & 55753C	
Division of Workforce Developme	nt		
Career Prep	DI#1555025	HB Section 3.145	
7. STRATEGIES TO ACHIEVE THI	E PERFORMANCE MEASUREMENT TAI	RGETS:	
1. Ensure staff are aware of and	are trained to use the curriculum		

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKFORCE PROGRAM								
Career Ready 101 - 1555025								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	85,500	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	85,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$85,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$85,500	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



11211 220	10101111	
RANK:	OF	

Department	of Higher Educat	ion and Work	orce Develor	nment	Rudget Unit	55765C & 55	753C		
•	Vorkforce Develo		C. SC DCVelo	J	Daaget Offic	007000 000			
	ssesment/Career	•	DI	#1555026	HB Section	3.145			
1. AMOUNT	OF REQUEST								
	FY	2022 Budget	Request			FY 2022	2 Governor's	Recommend	dation
	GR	Federal	Other	Total E		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	750,000	0	0	750,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	750,000	0	0	750,000
_									
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
	s budgeted in Hou					s budgeted in I			
budgeted dire	ectly to MoDOT, H	ighway Patrol,	and Conserva	ntion.	budgeted dire	ctly to MoDO1	^r , Highway Pa	trol, and Cons	servation.
Other Funds:					Other Funds:				
2. THIS REQ	UEST CAN BE CA	ATEGORIZED	AS:						
	New Legislation				lew Program		_	und Switch	
	Federal Mandate				Program Expansion	-		Cost to Contin	
	GR Pick-Up				Space Request	-		Equipment Re	
	Pay Plan				opace Request Other:	-		-quipinent Re	piacement
<u> </u>	ay Fiaii				лиет. 				

NEW DECISION ITEM RANK: _____ OF

Department of Higher Education and Workforce I	Development	Budget Unit <u>55765C & 55</u> 753C	
Division of Workforce Development			
WorkKeys Assesment/Career Readiness	DI#1555026	HB Section 3.145	
3. WHY IS THIS FUNDING NEEDED? PROVIDE A CONSTITUTIONAL AUTHORIZATION FOR THIS P		ITEMS CHECKED IN #2. INCLUDE THE FEI	DERAL OR STATE STATUTORY OR
The Department of Higher Education and Workford Workplace Documents, & Graphic Literacy) for Mis workplace, and help measure the workplace skills tany level, and across industries. Successful comple Readiness Certificate™ (ACT WorkKeys NCRC®)-4,500 Missouri employers use the NCRC to evaluate	souri high school senic that can affect job perfo etion of these WorkKey —a credential that verif	s. The assessments measure foundational ski mance. They measure a range of hard and sof s core assessments can lead to earning an ACT es the skills found to be most essential across in	Is required for success in the skills relevant to any occupation, at WorkKeys® National Career
Our current appropriation provides testing for appro	oximately 3,000. The a	Iditional funding will increase this to approximat	ely 20,000 students across Missouri.

NEW DECISION ITEM RANK: OF

	- · · · · · · · · · · · · · · · · · · ·
Department of Higher Education and Workforce Development	Budget Unit 55765C & 55753C
Division of Workforce Development	
WorkKeys Assesment/Career Readiness DI#1555026	HB Section 3.145
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFI number of FTE were appropriate? From what source or standard did you der or automation considered? If based on new legislation, does request tie to T are one-times and how those amounts were calculated.)	rive the requested levels of funding? Were alternatives such as outsourcing
Based on the assumption of three core assessments per student times the current contral proctoring fee for the three exams of \$4.50 brings the program's reimburseable costs to \$ needed is \$750,000. This appropriation will be used to cover these costs at the 57 public	\$37.50 per student. When you consider 20,000 students at \$37.50 each, the total
It is also assumed the companion NDI for Career Preparation for \$85,500 will also be fund at each of the 57 public area vocational technical schools at \$1,500 each. Both NDIs are in the school of the 57 public area vocational technical schools at \$1,500 each. Both NDIs are in the school of the 57 public area vocational technical schools at \$1,500 each. Both NDIs are in the school of the 57 public area vocational technical schools at \$1,500 each. Both NDIs are in the school of the 57 public area vocational technical schools at \$1,500 each. Both NDIs are in the school of the 57 public area vocational technical schools at \$1,500 each.	-

RANK:	OF	

Department of Higher Education and Workforce Development Budget Unit 55765C & 55753C Division of Workforce Development WorkKeys Assesment/Career Readiness DI#1555026 **HB Section** 3.145 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. Dept Req GR FED **OTHER OTHER TOTAL TOTAL** GR **FED One-Time DOLLARS** Budget Object Class/Job Class **DOLLARS** FTE **DOLLARS** FTE **DOLLARS** FTE **DOLLARS** FTE Ε 0.0 Total PS 0 0.0 0 0.0 0 0.0 0 0.0 0 Total EE 0 0 0 0 Program Distributions 0 Total PSD 0 0 0 Transfers Total TRF 0 0 0 0 0 0.0 **Grand Total** 0 0 0.0 0 0.0 0 0.0 0

RANK:	OF	

Department of Higher Education and Workforce Development				Budget Unit	55765C & 55	753C				
Division of Workforce Development WorkKeys Assesment/Career Readiness		DI#1555026		HB Section	3.145					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	<u>Е</u>
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
				_			0			
Total EE	0		0		0		0		0	
Program Distributions Total PSD	750,000 750,000		0	_	0		750,000 750,000		750,000 750,000	
Transfers Total TRF	0		0	-	0		0		0	
Grand Total	750,000	0.0	0	0.0) 0	0.0	750,000	0.0	750,000	

HB Section

3.145

RAN	K: OF	
Department of Higher Education and Workforce Development	Budget Unit	55765C & 55753C
Division of Workforce Development		

DI#1555026

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

WorkKeys Assesment/Career Readiness

The number of high school seniors taking the WorkKeys Assessments.

6b. Provide a measure(s) of the program's quality.

The number of high school seniors that take the WorkKeys certificates and receive a National Career Readiness Certificate (NCRC).

6c. Provide a measure(s) of the program's impact.

The numbre of high school seniors that receive a bronze, silver, gold or platinum NCRC.

6d. Provide a measure(s) of the program's efficiency.

The funding divided by the number of assessments completed.

RANK:	OF	
Department of Higher Education and Workforce Development Division of Workforce Development	Budget Unit 55765C & 55753C	
NorkKeys Assesment/Career Readiness DI#1555026	HB Section <u>3.145</u>	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGE	ETS:	
 Provide training and software to test adminstrators at the vocational technica Utilize the WorkKeys Curriculum prior to testing in order to prepare students Provide funding to the 57 public area vocational technical schools statewide 	s to take the assessments.	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC DOLLAR	GOV REC FTE
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
WORKFORCE PROGRAM								
WorkKeysAssmnt/CareerReadiness - 1555026								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	750,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	750,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

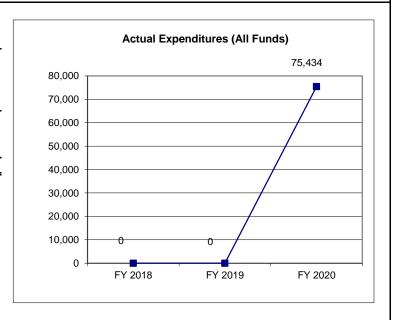
	gher Education and W	orkforce Develo	pment		Budget Unit_	55765C			
	rce Development				UD Coation	2 4 4 5			
Core: Pre-Apprer	nticesnip				HB Section _	3.145			
I. CORE FINANC	CIAL SUMMARY								
	FY	/ 2022 Budget R	equest			FY 2022 (Governor's R	ecommend	ation
	GR F	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
ΕE	0	0	0	0	EE	0	0	0	0
PSD	100,000	0	0	100,000	PSD	100,000	0	0	100,000
ΓRF	0	0	0	0	TRF	0	0	0	0
Γotal	100,000	0	0	100,000	Total	100,000	0	0	100,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Vote: Fringes bud	dgeted in House Bill 5	except for certain	fringes budg	eted directly		budgeted in Ho	use Bill 5 exc	ept for certa	in fringes
o MoDOT, Highw	ay Patrol, and Conser	vation.			budgeted dire	ctly to MoDOT, I	Highway Patr	ol, and Cons	servation.
Other Funds:					Other Funds:				
Notes:					Notes:				
2. CORE DESCRI	IPTION								
Funding for Pre- apprenticeship tr Revenue approp	Apprenticeship Progra aining, the participant riation authority will fu	will be eligible to nd pre-apprentice	enroll into the eships and sh	e Contractors and Bu	e Kansas City region. T uilder's Association regi ately 10 participants. T roject through the Miss	istered apprention The department i	ceship. This 0 s subject to 0	General Chapter 34 o	f
DDOODAMII	STING (list programs	included in this	aaua fumalin						
3. PROGRAM LI	o i iivo (iist programs	included in this	core fundin	lg)					

CORE DECISION ITEM

Department of Higher Education and Workforce De	velopment Budget Unit	t 5	55765C
Office of Workforce Development			
Core: Pre-Apprenticeship	HB Section		3.145

4. FINANCIAL HISTORY

_	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.	
Appropriation (All Funds)	0	0	100,000	100,000	
Less Reverted (All Funds)	0	0	0	0.00,000	
Less Restricted (All Funds)*	0	0	0	0	
Budget Authority (All Funds)	0	0	100,000	100,000	
Actual Expenditures (All Funds)	0	0	75,434	N/A	
Unexpended (All Funds)	0	0	24,566	N/A	
Unexpended, by Fund:					
General Revenue	0	0	24,566	N/A	
Federal	0	0	0	N/A	
Other	0	0	0	N/A	
	(1)	(1)	(1)		



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) In FY 2020, this was a new appropriation; therefore, prior to FY 2020, acutal expenditures are not available.

PROGRAM DESC	CRIPTION	
Department of Higher Education and Workforce Development	HB Section(s):	3.145
Program Name: Workforce Development	•	
Program is found in the following core budget(s): Pre-Apprenticeship		

1a. What specific priority does this program address?

Meaningful Work

1b. What does this program do?

Funding for Pre-Apprenticeship Program will be used for pre-apprenticeship training in the Kansas City region. Upon completion of the pre-apprenticeship training, the participant will be eligible to enroll into the Contractors and Builder's Association registered apprenticeship. This General Revenue appropriation authority will fund pre-apprenticeships which should serve approximately 10 participants.

2a. Provide an activity measure(s) for the program.

	FY 2	FY 2018		FY 2019		FY 2020		FY 2022	FY 2023
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Total Participants Served	N/A	N/A	N/A	N/A	10	14	15	16	17

Note 1: Number of individuals served represents customers receiving a service through the Missouri Job Centers and our self-serve website. The number of individuals seeking services is dependent on the current state of the economy. The unemployment rate and the number of citiz ens on public assistance directly affects the number of individuals served.

Note 2: Projections are based on the assumption the economy will be unstable and more individuals will be in need of reemployment services. Projections for FY 2020-FY 2022 are estimated to increase by 2% per year.

PROGRAM DESCRIPTION

HB Section(s):

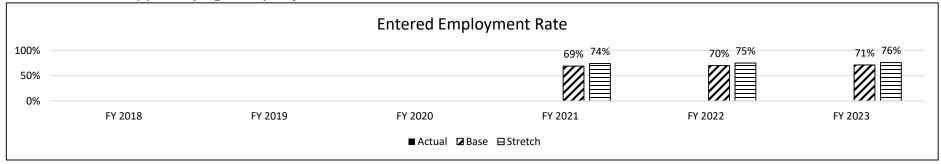
3.145

Department of Higher Education and Workforce Development

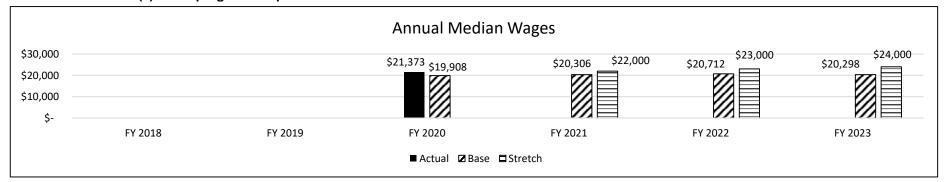
Program Name: Workforce Development

Program is found in the following core budget(s): Pre-Apprenticeship

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.

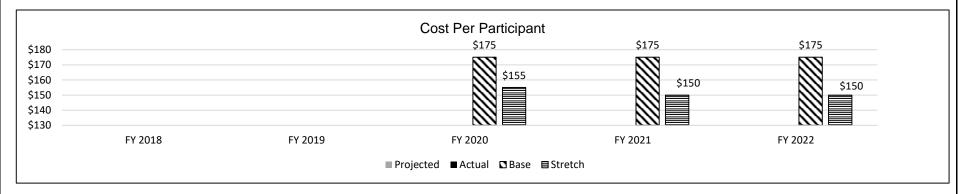


Note 1: Median Wages are collected through direct wage record matching and reported to the U.S. Department of Labor quarterly.

Note 2: This graph represents participants' wages in the Wagner Peyser program. The Wagner Peyser program establishes and supports the job center and job center services.

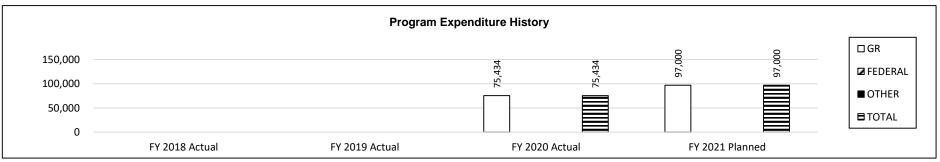
PROGRAM DESCRIPTION Department of Higher Education and Workforce Development Program Name: Workforce Development Program is found in the following core budget(s): Pre-Apprenticeship

2d. Provide a measure(s) of the program's efficiency.



- Note 1: Overall cost per person receiving workforce services (adult population).
- Note 2: Our services are more intensive and with the changes made to the co-enrollment process, we anticipate a higher cost per participant in the future.
- Note 3: This was a new appropriation in FY 2020, therefore prior year actual is not available.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: Planned GR expenditures reflects statutory three percent reserve. This is a new appropriation in FY 2020 therefore prior year actual is not available.

PROGRAM DESCRIPTION	1	
Department of Higher Education and Workforce Development	HB Section(s):	3.145
Program Name: Workforce Development	` ,	
Program is found in the following core budget(s): Pre-Apprenticeship		
4. What are the sources of the "Other " funds? Not applicable		
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the Not applicable	e federal program number, if applicable.))
6. Are there federal matching requirements? If yes, please explain. No		
7. Is this a federally mandated program? If yes, please explain. No		

CORE DECISION ITEM

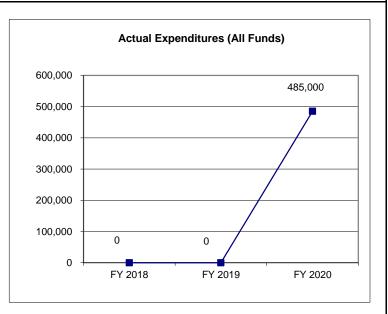
	ther Education and W	orkforce Develo	opment		Budget Unit _	55753C			
Office of Workford Core: Computer P	ce Development Programming Apprer	nticeships			HB Section _	3.145			
. CORE FINANC	IAL SUMMARY								
	FY	2022 Budget F	Request			FY 2022 (Governor's Re	commend	ation
		ederal 0	Other	Total		GR	Fed	Other	Total
PS -	0	0	0	0	PS	0	0	0	0
E	0	0	0	0	EE	0	0	0	0
SD	500,000	0	0	500,000	PSD	500,000	0	0	500,000
TRF .	0	0	0	0	TRF	0	0	0	0
Total =	500,000	0	0	500,000	Total	500,000	0	0	500,000
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.0
st. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
•	geted in House Bill 5 e	•	n fringes budg	eted directly		budgeted in Ho		•	•
o MoDOT, Highwa	ay Patrol, and Conser	vation.			budgeted direc	ctly to MoDOT, I	Highway Patro	l, and Cons	ervation.
Other Funds:					Other Funds:				
Notes:					Notes:				
					. 101001				
2. CORE DESCRIF	PTION								
Funding will be us	ed through a vendor	to provide Miss	ouri recidente	with computer progr	amming and coding tra	ining that is free	to the particir	ant This	
					computer programming				
					34 of the revised statu				
	ppropriated project th						•	,	
PROCEMILIS	TING (list programs	included in this	s core fundin	a)					
. I KOGKAWI LIS	Three there brograms	moraca m tim	<u>o ooro rarr</u> arri	9/					

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit 55753C
Office of Workforce Development	
Core: Computer Programming Apprenticeships	HB Section3.145

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	500,000	500,000
Less Reverted (All Funds)	0	0	(15,000)	(15,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	485,000	485,000
Actual Expenditures (All Funds)	0	0	485,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) In FY 2020, this was a new appropriation; therefore, prior to FY 2020, acutal expenditures are not available.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR LAUNCH CODE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Т	otal	E
TAFP AFTER VETOES								
	PD	0.00	500,000	0	0		500,000)
	Total	0.00	500,000	0	0		500,000	_) _
DEPARTMENT CORE REQUEST								
	PD	0.00	500,000	0	0		500,000)
	Total	0.00	500,000	0	0		500,000	-) =
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00	500,000	0	0		500,000)
	Total	0.00	500,000	0	0		500,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LAUNCH CODE								
CORE								
EXPENSE & EQUIPMENT GENERAL REVENUE	485,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	485,000	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC GENERAL REVENUE	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	485,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$485,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LAUNCH CODE								
CORE								
PROFESSIONAL SERVICES	485,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	485,000	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$485,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$485,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION						
Department of Higher Education and Workforce Development	HB Section(s):	3.145				
Program Name: Workforce Development	- -					
Program is found in the following core budget(s): Computer Prog. Coding	-					

1a. What specific priority does this program address?

Meaningful Work

1b. What does this program do?

Funding will be used, through a vendor, to provide Missouri residents with computer programming and coding training. This General Revenue appropriation authority will ensure the participants are career ready for computer programming jobs in the state. It is projected this funding will serve at approximately 220 participants.

2a. Provide an activity measure(s) for the program.

	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022	FY 2023
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Total Participants Served	NA	NA	NA	NA	100	221	220	222	224

Note 1: Number of individuals served represents customers receiving a service through the Missouri Job Centers and our self-serve website. The number of individuals seeking services is dependent on the current state of the economy. The unemployment rate and the number of citizens on public assistance directly affects the number of individuals served.

Note 2: Projections are based on the assumption the economy will be unstable and more individuals will be in need of reemployment services. Projections for FY 2020 - FY 2022 are estimated to increase by 2% per year.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s):

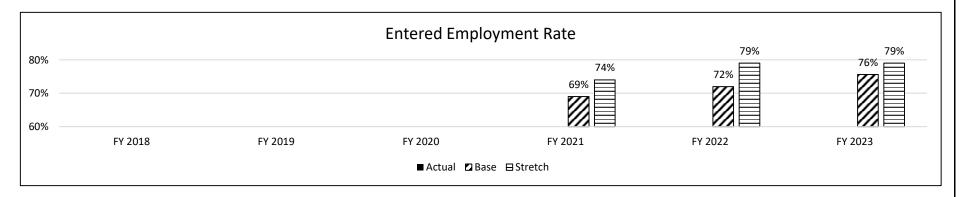
3.145

Program Name: Workforce Development

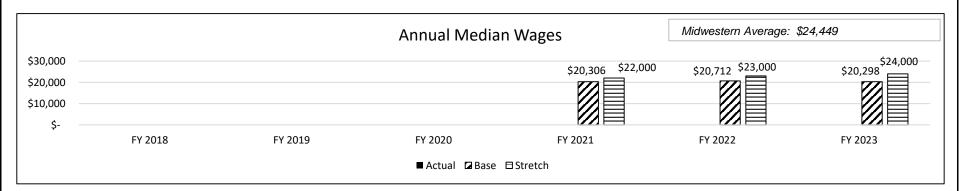
Program is found in the following core budget(s): Computer Prog. Coding

2b. Provide a measure(s) of the program's quality.

revide a mededi e(e) er me pregiam e qu	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022	FY 2023
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Employer Satisfaction Rate	NA	NA	NA	NA	NA	NA	95%	96%	97%



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

HB Section(s):

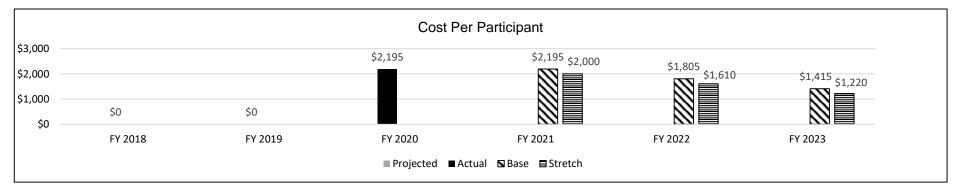
3.145

Department of Higher Education and Workforce Development

Program Name: Workforce Development

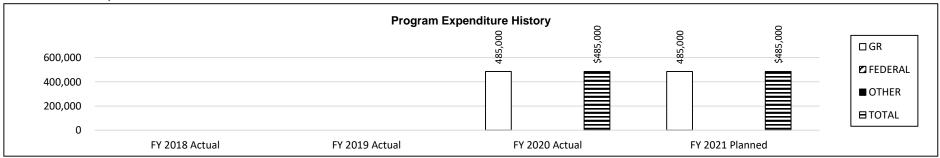
Program is found in the following core budget(s): Computer Prog. Coding

2d. Provide a measure(s) of the program's efficiency.



^{*}This was a new appropriation in FY 2020, therefore prior year actual is not available.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



^{*}Planned GR expenditures reflect statutory three percent reserve.

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